

労働費

| 款 | 項      | 目       | 算 現 額          |               |               |             | 計              | 額           |                | 支出済額 | 翌年度繰越額        |            |             | 不用額                      | 備考 |
|---|--------|---------|----------------|---------------|---------------|-------------|----------------|-------------|----------------|------|---------------|------------|-------------|--------------------------|----|
|   |        |         | 当初予算額          | 補正予算額         | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |                | 節           |                |      | 継続費<br>繰越額    | 繰越<br>明許費  | 事故<br>繰越し   |                          |    |
|   |        |         |                |               |               |             |                | 区 分         | 金 額            |      |               |            |             |                          |    |
|   |        |         | 円              | 円             | 円             | 円           | 円              | 円           | 円              | 円    | 円             | 円          | 円           |                          |    |
|   |        |         |                |               |               |             | 1 報酬           | 15,140,000  | 14,206,000     |      |               |            | 934,000     |                          |    |
|   |        |         |                |               |               |             | 9 旅費           | 1,125,000   | 1,001,429      |      |               |            | 123,571     |                          |    |
|   |        |         |                |               |               |             | 11 需用費         | 88,000      | 87,023         |      |               |            | 977         |                          |    |
|   |        | 2 事務局費  | 42,414,000     | 4,206,000     |               | 46,620,000  |                |             | 45,700,600     |      |               |            | 919,400     |                          |    |
|   |        |         |                |               |               |             | 2 給料           | 23,553,000  | 23,552,640     |      |               |            | 360         |                          |    |
|   |        |         |                |               |               |             | 3 職員手当等        | 13,764,000  | 13,052,742     |      |               |            | 711,258     |                          |    |
|   |        |         |                |               |               |             | 4 共済費          | 8,112,000   | 8,111,836      |      |               |            | 164         |                          |    |
|   |        |         |                |               |               |             | 9 旅費           | 339,000     | 295,860        |      |               |            | 43,140      |                          |    |
|   |        |         |                |               |               |             | 11 需用費         | 503,000     | 356,798        |      |               |            | 146,202     |                          |    |
|   |        |         |                |               |               |             | 12 役務費         | 174,000     | 171,748        |      |               |            | 2,252       |                          |    |
|   |        |         |                |               |               |             | 13 委託料         | 113,000     | 112,656        |      |               |            | 344         |                          |    |
|   |        |         |                |               |               |             | 14 使用料及び賃借料    | 11,000      | 10,140         |      |               |            | 860         |                          |    |
|   |        |         |                |               |               |             | 18 備品購入費       | 51,000      | 36,180         |      |               |            | 14,820      |                          |    |
| 6 | 農林水産業費 |         | 20,998,839,000 | 76,323,000    | 4,191,293,000 | 50,000,000  | 25,316,455,000 |             | 21,203,399,742 |      | 3,717,399,000 | 48,336,000 | 347,320,258 | 繰越明許費不用額<br>188,630,546円 |    |
|   | 1 農業費  |         | 6,531,346,000  | △ 753,335,000 | 327,567,000   |             | 6,105,578,000  |             | 5,670,696,018  |      | 310,937,000   |            | 123,944,982 | 繰越明許費不用額<br>23,171,856円  |    |
|   |        | 1 農業総務費 | 1,423,454,000  | △ 241,779,000 |               |             | 1,181,675,000  |             | 1,163,579,554  |      |               |            | 18,095,446  |                          |    |
|   |        |         |                |               |               |             | 1 報酬           | 1,791,000   | 1,773,000      |      |               |            | 18,000      |                          |    |
|   |        |         |                |               |               |             | 2 給料           | 402,237,000 | 402,233,482    |      |               |            | 3,518       |                          |    |

農林水産業費

農林水産業費

| 款 | 項 | 目        | 予 算           |               |               |             | 現 計 | 額           |             | 支出済額          | 翌 年 度 繰 越 額 |           |            | 不 用 額      | 備 考 |
|---|---|----------|---------------|---------------|---------------|-------------|-----|-------------|-------------|---------------|-------------|-----------|------------|------------|-----|
|   |   |          | 当初予算額         | 補正予算額         | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |     | 節           |             |               | 継続費<br>繰越繰越 | 繰越<br>明許費 | 事 故<br>繰越し |            |     |
|   |   |          |               |               |               |             |     | 区 分         | 金 額         |               |             |           |            |            |     |
|   |   |          | 円             | 円             | 円             | 円           |     | 円           | 円           | 円             | 円           | 円         | 円          |            |     |
|   |   |          |               |               |               |             | 3   | 職員手当等       | 242,498,000 | 242,498,000   |             |           |            |            |     |
|   |   |          |               |               |               |             | 4   | 共済費         | 147,655,000 | 145,846,402   |             |           |            | 1,808,598  |     |
|   |   |          |               |               |               |             | 7   | 賃金          | 555,000     | 483,146       |             |           |            | 71,854     |     |
|   |   |          |               |               |               |             | 8   | 報償費         | 1,969,300   | 1,858,281     |             |           |            | 111,019    |     |
|   |   |          |               |               |               |             | 9   | 旅費          | 4,358,700   | 3,276,996     |             |           |            | 1,081,704  |     |
|   |   |          |               |               |               |             | 11  | 需用費         | 9,502,982   | 6,877,542     |             |           |            | 2,625,440  |     |
|   |   |          |               |               |               |             | 12  | 役務費         | 1,162,618   | 1,024,615     |             |           |            | 138,003    |     |
|   |   |          |               |               |               |             | 13  | 委託料         | 12,015,400  | 10,356,429    |             |           |            | 1,658,971  |     |
|   |   |          |               |               |               |             | 14  | 使用料及び賃借料    | 1,919,000   | 1,348,781     |             |           |            | 570,219    |     |
|   |   |          |               |               |               |             | 19  | 負担金、補助及び交付金 | 355,116,000 | 345,108,325   |             |           |            | 10,007,675 |     |
|   |   |          |               |               |               |             | 25  | 積立金         | 895,000     | 894,555       |             |           |            | 445        |     |
|   |   | 2 農山村振興費 | 1,193,991,000 | △ 185,131,000 |               |             |     |             |             | 1,008,860,000 |             |           |            | 41,709     |     |
|   |   |          |               |               |               |             | 8   | 報償費         | 358,466     | 358,466       |             |           |            |            |     |
|   |   |          |               |               |               |             | 9   | 旅費          | 543,000     | 539,153       |             |           |            | 3,847      |     |
|   |   |          |               |               |               |             | 11  | 需用費         | 1,505,995   | 1,505,995     |             |           |            |            |     |
|   |   |          |               |               |               |             | 12  | 役務費         | 207,000     | 204,135       |             |           |            | 2,865      |     |
|   |   |          |               |               |               |             | 13  | 委託料         | 2,505,000   | 2,502,920     |             |           |            | 2,080      |     |
|   |   |          |               |               |               |             | 14  | 使用料及び賃借料    | 965,539     | 935,053       |             |           |            | 30,486     |     |

農林水産業費

農林水産業費

| 款 | 項 | 目              | 予 算         |               |               |             | 現 計                    | 額                |                  | 支出済額 | 翌 年 度 繰 越 額 |           |            | 不 用 額 | 備 考 |
|---|---|----------------|-------------|---------------|---------------|-------------|------------------------|------------------|------------------|------|-------------|-----------|------------|-------|-----|
|   |   |                | 当初予算額       | 補正予算額         | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |                        | 節                |                  |      | 継続費<br>繰越繰越 | 繰越<br>明許費 | 事 故<br>繰越し |       |     |
|   |   |                |             |               |               |             |                        | 区 分              | 金 額              |      |             |           |            |       |     |
|   |   |                | 円           | 円             | 円             | 円           | 負担金、補<br>19 助及び交付<br>金 | 円<br>989,078,000 | 円<br>989,076,832 | 円    | 円           | 円         | 円<br>1,168 |       |     |
|   |   |                |             |               |               |             | 償還金、利<br>23 子及び割引<br>料 | 13,697,000       | 13,695,737       |      |             |           | 1,263      |       |     |
|   |   | 3 農林金融対策費      | 13,143,000  | △ 3,083,000   |               | 10,060,000  |                        |                  | 9,974,807        |      |             |           | 85,193     |       |     |
|   |   |                |             |               |               |             | 9 旅費                   | 14,000           | 14,000           |      |             |           |            |       |     |
|   |   |                |             |               |               |             | 11 需用費                 | 1,478,000        | 1,478,000        |      |             |           |            |       |     |
|   |   |                |             |               |               |             | 12 役務費                 | 137,000          | 137,000          |      |             |           |            |       |     |
|   |   |                |             |               |               |             | 使用料及び<br>14 賃借料        | 7,000            | 930              |      |             |           | 6,070      |       |     |
|   |   |                |             |               |               |             | 負担金、補<br>19 助及び交付<br>金 | 3,171,000        | 3,170,830        |      |             |           | 170        |       |     |
|   |   |                |             |               |               |             | 21 貸付金                 | 5,000,000        | 5,000,000        |      |             |           |            |       |     |
|   |   |                |             |               |               |             | 28 繰出金                 | 253,000          | 174,047          |      |             |           | 78,953     |       |     |
|   |   | 4 農業団体等指導<br>費 | 219,863,000 | △ 120,276,000 |               | 99,587,000  |                        |                  | 96,045,531       |      |             |           | 3,541,469  |       |     |
|   |   |                |             |               |               |             | 1 報酬                   | 4,877,000        | 4,876,800        |      |             |           | 200        |       |     |
|   |   |                |             |               |               |             | 4 共済費                  | 742,000          | 740,521          |      |             |           | 1,479      |       |     |
|   |   |                |             |               |               |             | 9 旅費                   | 928,000          | 781,910          |      |             |           | 146,090    |       |     |
|   |   |                |             |               |               |             | 11 需用費                 | 21,000           | 11,800           |      |             |           | 9,200      |       |     |
|   |   |                |             |               |               |             | 12 役務費                 | 22,000           |                  |      |             |           | 22,000     |       |     |
|   |   |                |             |               |               |             | 13 委託料                 | 200,000          | 199,800          |      |             |           | 200        |       |     |
|   |   |                |             |               |               |             | 使用料及び<br>14 賃借料        | 62,000           | 49,700           |      |             |           | 12,300     |       |     |

農林水産業費

農林水産業費

| 款 | 項 | 目         | 子 算 現 額     |            |               |               | 計           | 節           |               | 支出済額 | 翌 年 度 繰 越 額 |              |              | 不 用 額 | 備 考 |
|---|---|-----------|-------------|------------|---------------|---------------|-------------|-------------|---------------|------|-------------|--------------|--------------|-------|-----|
|   |   |           | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減   |             | 区 分         | 金 額           |      | 継続費<br>繰越繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |       |     |
|   |   |           |             |            |               |               |             |             |               |      |             |              |              |       |     |
|   |   |           |             |            |               |               | 負担金、補助及び交付金 | 92,735,000  | 89,385,000    |      |             |              | 3,350,000    |       |     |
|   |   | 5 流通消費対策費 | 142,000     | △ 8,000    |               | 134,000       |             |             | 111,587       |      |             |              | 22,413       |       |     |
|   |   |           |             |            |               |               | 9 旅費        | 101,000     | 80,170        |      |             |              | 20,830       |       |     |
|   |   |           |             |            |               |               | 11 需用費      | 27,000      | 25,417        |      |             |              | 1,583        |       |     |
|   |   |           |             |            |               |               | 14 使用料及び賃借料 | 6,000       | 6,000         |      |             |              |              |       |     |
|   |   | 6 農業改良普及費 | 979,106,000 | 33,726,000 |               | 1,012,832,000 |             |             | 1,010,579,315 |      |             |              | 2,252,685    |       |     |
|   |   |           |             |            |               |               | 1 報酬        | 3,912,000   | 3,904,917     |      |             |              | 7,083        |       |     |
|   |   |           |             |            |               |               | 2 給料        | 481,443,287 | 481,381,236   |      |             |              | 62,051       |       |     |
|   |   |           |             |            |               |               | 3 職員手当等     | 308,844,000 | 308,844,000   |      |             |              |              |       |     |
|   |   |           |             |            |               |               | 4 共済費       | 175,350,843 | 175,350,843   |      |             |              |              |       |     |
|   |   |           |             |            |               |               | 7 賃金        | 4,182,000   | 4,165,320     |      |             |              | 16,680       |       |     |
|   |   |           |             |            |               |               | 8 報償費       | 469,000     | 338,920       |      |             |              | 130,080      |       |     |
|   |   |           |             |            |               |               | 9 旅費        | 2,812,000   | 2,664,117     |      |             |              | 147,883      |       |     |
|   |   |           |             |            |               |               | 11 需用費      | 13,416,870  | 13,066,591    |      |             |              | 350,279      |       |     |
|   |   |           |             |            |               |               | 12 役務費      | 2,777,000   | 2,446,531     |      |             |              | 330,469      |       |     |
|   |   |           |             |            |               |               | 13 委託料      | 14,911,000  | 14,479,706    |      |             |              | 431,294      |       |     |
|   |   |           |             |            |               |               | 14 使用料及び賃借料 | 1,075,000   | 997,314       |      |             |              | 77,686       |       |     |
|   |   |           |             |            |               |               | 18 備品購入費    | 2,959,000   | 2,260,720     |      |             |              | 698,280      |       |     |

農林水産業費

農林水産業費

| 款 | 項 | 目        | 算 現 額       |              |               |             |                | 支出済額      |             | 翌年度繰越額      |           |               | 不用額       | 備考 |
|---|---|----------|-------------|--------------|---------------|-------------|----------------|-----------|-------------|-------------|-----------|---------------|-----------|----|
|   |   |          | 当初予算額       | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節         |             | 継続費<br>繰越繰越 | 繰越<br>明許費 | 事<br>故<br>繰越し |           |    |
|   |   |          |             |              |               |             |                | 区 分       | 金 額         |             |           |               |           |    |
|   |   |          | 円           | 円            | 円             | 円           | 円              | 円         | 円           | 円           | 円         | 円             | 円         |    |
|   |   |          |             |              |               |             | 負担金、補助及び交付金    | 680,000   | 679,100     |             |           |               | 900       |    |
|   |   | 7 環境農業費  | 13,080,000  | △ 1,886,000  |               |             |                |           | 10,878,336  |             |           |               | 315,664   |    |
|   |   |          |             |              |               |             | 1 報酬           | 2,579,000 | 2,578,800   |             |           |               | 200       |    |
|   |   |          |             |              |               |             | 4 共済費          | 388,000   | 387,589     |             |           |               | 411       |    |
|   |   |          |             |              |               |             | 8 報償費          | 43,000    | 42,840      |             |           |               | 160       |    |
|   |   |          |             |              |               |             | 9 旅費           | 475,000   | 394,327     |             |           |               | 80,673    |    |
|   |   |          |             |              |               |             | 11 需用費         | 2,662,000 | 2,461,023   |             |           |               | 200,977   |    |
|   |   |          |             |              |               |             | 12 役務費         | 642,000   | 612,147     |             |           |               | 29,853    |    |
|   |   |          |             |              |               |             | 14 使用料及び賃借料    | 13,000    | 10,390      |             |           |               | 2,610     |    |
|   |   |          |             |              |               |             | 18 備品購入費       | 37,000    | 36,720      |             |           |               | 280       |    |
|   |   |          |             |              |               |             | 19 負担金、補助及び交付金 | 3,845,000 | 3,844,500   |             |           |               | 500       |    |
|   |   |          |             |              |               |             | 22 補償、補填及び賠償金  | 510,000   | 510,000     |             |           |               |           |    |
|   |   | 8 農作物対策費 | 174,659,000 | △ 33,274,000 |               |             |                |           | 139,478,687 |             |           |               | 1,906,313 |    |
|   |   |          |             |              |               |             | 8 報償費          | 761,000   | 700,800     |             |           |               | 60,200    |    |
|   |   |          |             |              |               |             | 9 旅費           | 2,014,000 | 1,676,490   |             |           |               | 337,510   |    |
|   |   |          |             |              |               |             | 11 需用費         | 5,168,000 | 4,945,917   |             |           |               | 222,083   |    |
|   |   |          |             |              |               |             | 12 役務費         | 1,447,000 | 1,386,631   |             |           |               | 60,369    |    |
|   |   |          |             |              |               |             | 13 委託料         | 377,000   | 376,100     |             |           |               | 900       |    |

農林水産業費

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| 款 | 項 | 目          | 予 算         |               |               |             | 現 計                    | 額           |             | 支出済額 | 翌 年 度 繰 越 額 |           |               | 不 用 額 | 備 考 |
|---|---|------------|-------------|---------------|---------------|-------------|------------------------|-------------|-------------|------|-------------|-----------|---------------|-------|-----|
|   |   |            | 当初予算額       | 補正予算額         | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |                        | 節           |             |      | 継続費<br>繰越繰越 | 繰越<br>明許費 | 事<br>故<br>繰越し |       |     |
|   |   |            |             |               |               |             |                        | 区 分         | 金 額         |      |             |           |               |       |     |
|   |   |            | 円           | 円             | 円             | 円           |                        | 円           | 円           | 円    | 円           | 円         | 円             |       |     |
|   |   |            |             |               |               |             | 14 使用料及び<br>賃借料        | 436,000     | 316,245     |      |             |           | 119,755       |       |     |
|   |   |            |             |               |               |             | 18 備品購入費               | 1,220,000   | 1,214,352   |      |             |           | 5,648         |       |     |
|   |   |            |             |               |               |             | 19 負担金、補<br>助及び交付<br>金 | 129,962,000 | 128,862,152 |      |             |           | 1,099,848     |       |     |
|   |   | 9 植物防疫費    | 185,168,000 | △ 45,081,000  |               | 140,087,000 |                        |             | 119,908,380 |      |             |           | 20,178,620    |       |     |
|   |   |            |             |               |               |             | 1 報酬                   | 2,235,000   | 2,234,400   |      |             |           | 600           |       |     |
|   |   |            |             |               |               |             | 4 共済費                  | 363,000     | 362,013     |      |             |           | 987           |       |     |
|   |   |            |             |               |               |             | 8 報償費                  | 305,000     | 229,448     |      |             |           | 75,552        |       |     |
|   |   |            |             |               |               |             | 9 旅費                   | 433,000     | 420,010     |      |             |           | 12,990        |       |     |
|   |   |            |             |               |               |             | 11 需用費                 | 2,772,000   | 2,582,144   |      |             |           | 189,856       |       |     |
|   |   |            |             |               |               |             | 12 役務費                 | 559,000     | 383,420     |      |             |           | 175,580       |       |     |
|   |   |            |             |               |               |             | 13 委託料                 | 1,046,000   | 1,045,500   |      |             |           | 500           |       |     |
|   |   |            |             |               |               |             | 14 使用料及び<br>賃借料        | 413,000     | 364,064     |      |             |           | 48,936        |       |     |
|   |   |            |             |               |               |             | 18 備品購入費               | 65,000      | 65,000      |      |             |           |               |       |     |
|   |   |            |             |               |               |             | 19 負担金、補<br>助及び交付<br>金 | 131,896,000 | 112,222,381 |      |             |           | 19,673,619    |       |     |
|   |   | 10 農村青年研修費 | 399,573,000 | △ 126,395,000 |               | 273,178,000 |                        |             | 257,721,550 |      |             |           | 15,456,450    |       |     |
|   |   |            |             |               |               |             | 1 報酬                   | 2,184,000   | 2,184,000   |      |             |           |               |       |     |
|   |   |            |             |               |               |             | 4 共済費                  | 344,000     | 343,513     |      |             |           | 487           |       |     |
|   |   |            |             |               |               |             | 8 報償費                  | 474,000     | 466,889     |      |             |           | 7,111         |       |     |

農林水産業費

農林水産業費

| 款 | 項 | 目         | 予 算         |           |               |               | 現 計 | 額                   |             | 支出済額          | 翌 年 度 繰 越 額 |            |              | 不 用 額      | 備 考                     |
|---|---|-----------|-------------|-----------|---------------|---------------|-----|---------------------|-------------|---------------|-------------|------------|--------------|------------|-------------------------|
|   |   |           | 当初予算額       | 補正予算額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減   |     | 節                   |             |               | 継続費<br>繰越繰越 | 繰越<br>明許費  | 事 故<br>繰 越 し |            |                         |
|   |   |           |             |           |               |               |     | 区 分                 | 金 額         |               |             |            |              |            |                         |
|   |   |           | 円           | 円         | 円             | 円             |     | 円                   | 円           | 円             | 円           | 円          | 円            |            |                         |
|   |   |           |             |           |               |               | 9   | 旅費                  | 897,000     | 775,334       |             |            |              | 121,666    |                         |
|   |   |           |             |           |               |               | 11  | 需用費                 | 2,059,000   | 1,887,754     |             |            |              | 171,246    |                         |
|   |   |           |             |           |               |               | 12  | 役務費                 | 665,000     | 647,417       |             |            |              | 17,583     |                         |
|   |   |           |             |           |               |               | 13  | 委託料                 | 389,000     | 387,239       |             |            |              | 1,761      |                         |
|   |   |           |             |           |               |               | 14  | 使用料及び<br>賃借料        | 1,117,000   | 966,260       |             |            |              | 150,740    |                         |
|   |   |           |             |           |               |               | 19  | 負担金、補<br>助及び交付<br>金 | 263,174,000 | 248,188,144   |             |            |              | 14,985,856 |                         |
|   |   |           |             |           |               |               | 23  | 償還金、利<br>子及び割引<br>料 | 1,875,000   | 1,875,000     |             |            |              |            |                         |
|   |   | 11 農業試験場費 | 944,426,000 | 6,098,000 | 316,428,000   | 1,266,952,000 |     |                     |             | 1,180,617,876 |             | 51,463,000 |              | 34,871,124 | 繰越明許費不用額<br>21,331,056円 |
|   |   |           |             |           |               |               | 1   | 報酬                  | 67,689,000  | 67,662,305    |             |            |              | 26,695     |                         |
|   |   |           |             |           |               |               | 2   | 給料                  | 249,224,000 | 249,223,692   |             |            |              | 308        |                         |
|   |   |           |             |           |               |               | 3   | 職員手当等               | 145,319,000 | 145,311,000   |             |            |              | 8,000      |                         |
|   |   |           |             |           |               |               | 4   | 共済費                 | 102,856,000 | 102,847,154   |             |            |              | 8,846      |                         |
|   |   |           |             |           |               |               | 7   | 賃金                  | 40,004,000  | 38,890,466    |             |            |              | 1,113,534  |                         |
|   |   |           |             |           |               |               | 8   | 報償費                 | 375,000     | 343,211       |             |            |              | 31,789     |                         |
|   |   |           |             |           |               |               | 9   | 旅費                  | 12,488,000  | 11,641,065    |             |            |              | 846,935    |                         |
|   |   |           |             |           |               |               | 11  | 需用費                 | 99,069,000  | 94,118,844    |             | 304,000    |              | 4,646,156  | 繰越明許費不用額<br>474,710円    |
|   |   |           |             |           |               |               | 12  | 役務費                 | 6,226,000   | 6,150,812     |             |            |              | 75,188     | 繰越明許費不用額<br>3,000円      |
|   |   |           |             |           |               |               | 13  | 委託料                 | 72,091,000  | 70,695,040    |             |            |              | 1,395,960  | 繰越明許費不用額<br>434,000円    |

農林水産業費

農林水産業費

| 款 | 項 | 目         | 予 算         |            |               |             | 現 計                    | 額           |             | 支出済額 | 翌 年 度 繰 越 額 |           |              | 不 用 額                   | 備 考 |
|---|---|-----------|-------------|------------|---------------|-------------|------------------------|-------------|-------------|------|-------------|-----------|--------------|-------------------------|-----|
|   |   |           | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |                        | 節           |             |      | 継続費<br>繰越   | 繰越<br>明許費 | 事 故<br>繰 越 し |                         |     |
|   |   |           |             |            |               |             |                        | 区 分         | 金 額         |      |             |           |              |                         |     |
|   |   |           | 円           | 円          | 円             | 円           | 円                      | 円           | 円           | 円    | 円           | 円         | 円            |                         |     |
|   |   |           |             |            |               |             | 14 使用料及び<br>賃借料        | 1,672,000   | 986,594     |      |             |           | 685,406      |                         |     |
|   |   |           |             |            |               |             | 15 工事請負費               | 392,909,000 | 321,354,960 |      | 51,159,000  |           | 20,395,040   | 繰越明許費不用額<br>15,275,040円 |     |
|   |   |           |             |            |               |             | 18 備品購入費               | 75,099,000  | 69,465,780  |      |             |           | 5,633,220    | 繰越明許費不用額<br>5,144,306円  |     |
|   |   |           |             |            |               |             | 19 負担金、補<br>助及び交付<br>金 | 1,457,000   | 1,452,953   |      |             |           | 4,047        |                         |     |
|   |   |           |             |            |               |             | 22 補償、補填<br>及び賠償金      | 474,000     | 474,000     |      |             |           |              |                         |     |
|   |   | 12 農業大学校費 | 189,551,000 | 51,265,000 | 11,139,000    | 251,955,000 |                        |             | 211,094,116 |      | 37,762,000  |           | 3,098,884    | 繰越明許費不用額<br>1,844,800円  |     |
|   |   |           |             |            |               |             | 1 報酬                   | 28,544,000  | 28,543,677  |      |             |           | 323          |                         |     |
|   |   |           |             |            |               |             | 2 給料                   | 67,278,000  | 67,277,361  |      |             |           | 639          |                         |     |
|   |   |           |             |            |               |             | 3 職員手当等                | 42,180,000  | 42,180,000  |      |             |           |              |                         |     |
|   |   |           |             |            |               |             | 4 共済費                  | 28,174,000  | 28,154,389  |      |             |           | 19,611       |                         |     |
|   |   |           |             |            |               |             | 7 賃金                   | 906,000     | 897,100     |      |             |           | 8,900        |                         |     |
|   |   |           |             |            |               |             | 8 報償費                  | 3,459,000   | 3,455,740   |      |             |           | 3,260        |                         |     |
|   |   |           |             |            |               |             | 9 旅費                   | 1,331,000   | 1,131,582   |      |             |           | 199,418      |                         |     |
|   |   |           |             |            |               |             | 11 需用費                 | 18,717,000  | 17,597,472  |      |             |           | 1,119,528    | 繰越明許費不用額<br>112,200円    |     |
|   |   |           |             |            |               |             | 12 役務費                 | 1,048,000   | 1,035,044   |      |             |           | 12,956       |                         |     |
|   |   |           |             |            |               |             | 13 委託料                 | 4,275,000   | 4,273,124   |      |             |           | 1,876        |                         |     |
|   |   |           |             |            |               |             | 14 使用料及び<br>賃借料        | 724,000     | 722,753     |      |             |           | 1,247        |                         |     |
|   |   |           |             |            |               |             | 15 工事請負費               | 48,784,000  | 9,293,400   |      | 37,762,000  |           | 1,728,600    | 繰越明許費不用額<br>1,728,600円  |     |

農林水産業費

農林水産業費

| 款 | 項 | 目          | 算 現 額       |              |               |             | 計           | 節           |            | 支出済額        | 翌年度繰越額     |              |              | 不用額        | 備考 |
|---|---|------------|-------------|--------------|---------------|-------------|-------------|-------------|------------|-------------|------------|--------------|--------------|------------|----|
|   |   |            | 当初予算額       | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 区 分         | 金 額        |             | 継続費<br>繰越額 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |            |    |
|   |   |            |             |              |               |             |             |             |            |             |            |              |              |            |    |
|   |   |            |             |              |               |             |             |             |            |             |            |              |              |            |    |
|   |   |            |             |              |               |             |             | 18 備品購入費    | 6,372,000  | 6,370,897   |            |              |              | 1,103      |    |
|   |   |            |             |              |               |             |             | 負担金、補助及び交付金 | 163,000    | 161,577     |            |              |              | 1,423      |    |
|   |   | 13 病害虫防除所費 | 71,792,000  | △ 4,299,000  |               |             | 67,493,000  |             |            | 67,484,451  |            |              |              | 8,549      |    |
|   |   |            |             |              |               |             |             | 1 報酬        | 6,623,000  | 6,622,800   |            |              |              | 200        |    |
|   |   |            |             |              |               |             |             | 2 給料        | 28,969,000 | 28,968,072  |            |              |              | 928        |    |
|   |   |            |             |              |               |             |             | 3 職員手当等     | 16,242,000 | 16,242,000  |            |              |              |            |    |
|   |   |            |             |              |               |             |             | 4 共済費       | 11,074,000 | 11,068,923  |            |              |              | 5,077      |    |
|   |   |            |             |              |               |             |             | 8 報償費       | 537,000    | 536,400     |            |              |              | 600        |    |
|   |   |            |             |              |               |             |             | 9 旅費        | 615,000    | 614,160     |            |              |              | 840        |    |
|   |   |            |             |              |               |             |             | 11 需用費      | 2,353,000  | 2,353,000   |            |              |              |            |    |
|   |   |            |             |              |               |             |             | 12 役務費      | 490,000    | 490,000     |            |              |              |            |    |
|   |   |            |             |              |               |             |             | 13 委託料      | 334,000    | 333,096     |            |              |              | 904        |    |
|   |   |            |             |              |               |             |             | 14 使用料及び賃借料 | 116,000    | 116,000     |            |              |              |            |    |
|   |   |            |             |              |               |             |             | 18 備品購入費    | 140,000    | 140,000     |            |              |              |            |    |
|   |   | 14 園芸振興費   | 586,442,000 | △ 69,098,000 |               |             | 517,344,000 |             |            | 274,864,418 |            | 221,712,000  |              | 20,767,582 |    |
|   |   |            |             |              |               |             |             | 8 報償費       | 7,659,000  | 7,268,313   |            |              |              | 390,687    |    |
|   |   |            |             |              |               |             |             | 9 旅費        | 7,390,000  | 5,786,846   |            |              |              | 1,603,154  |    |
|   |   |            |             |              |               |             |             | 11 需用費      | 12,841,000 | 11,908,579  |            |              |              | 932,421    |    |

農林水産業費

農林水産業費

| 款 | 項       | 目          | 予 算           |              |               |             | 現 計                    | 額           |               | 支出済額 | 翌 年 度 繰 越 額 |           |            | 不 用 額                   | 備 考 |
|---|---------|------------|---------------|--------------|---------------|-------------|------------------------|-------------|---------------|------|-------------|-----------|------------|-------------------------|-----|
|   |         |            | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |                        | 節           |               |      | 継続費<br>繰越繰越 | 繰越<br>明許費 | 事 故<br>繰越し |                         |     |
|   |         |            |               |              |               |             |                        | 区 分         | 金 額           |      |             |           |            |                         |     |
|   |         |            | 円             | 円            | 円             | 円           | 円                      | 円           | 円             | 円    | 円           | 円         | 円          |                         |     |
|   |         |            |               |              |               |             | 12 役務費                 | 2,726,000   | 2,315,518     |      |             |           | 410,482    |                         |     |
|   |         |            |               |              |               |             | 13 委託料                 | 12,104,000  | 11,122,180    |      |             |           | 981,820    |                         |     |
|   |         |            |               |              |               |             | 14 使用料及び<br>賃借料        | 1,664,000   | 1,323,854     |      |             |           | 340,146    |                         |     |
|   |         |            |               |              |               |             | 15 工事請負費               | 368,000     | 367,200       |      |             |           | 800        |                         |     |
|   |         |            |               |              |               |             | 18 備品購入費               | 84,000      | 83,160        |      |             |           | 840        |                         |     |
|   |         |            |               |              |               |             | 19 負担金、補<br>助及び交付<br>金 | 471,164,000 | 233,361,447   |      | 221,712,000 |           | 16,090,553 |                         |     |
|   |         |            |               |              |               |             | 22 補償、補填<br>及び賠償金      | 1,344,000   | 1,327,321     |      |             |           | 16,679     |                         |     |
|   |         | 15 特用作物振興費 | 136,956,000   | △ 14,114,000 |               | 122,842,000 |                        |             | 119,539,119   |      |             |           | 3,302,881  |                         |     |
|   |         |            |               |              |               |             | 8 報償費                  | 859,000     | 803,740       |      |             |           | 55,260     |                         |     |
|   |         |            |               |              |               |             | 9 旅費                   | 1,980,000   | 1,647,481     |      |             |           | 332,519    |                         |     |
|   |         |            |               |              |               |             | 11 需用費                 | 7,526,000   | 6,468,757     |      |             |           | 1,057,243  |                         |     |
|   |         |            |               |              |               |             | 12 役務費                 | 1,445,000   | 1,414,786     |      |             |           | 30,214     |                         |     |
|   |         |            |               |              |               |             | 13 委託料                 | 79,556,000  | 79,484,799    |      |             |           | 71,201     |                         |     |
|   |         |            |               |              |               |             | 14 使用料及び<br>賃借料        | 159,000     | 66,400        |      |             |           | 92,600     |                         |     |
|   |         |            |               |              |               |             | 18 備品購入費               | 808,000     | 807,408       |      |             |           | 592        |                         |     |
|   |         |            |               |              |               |             | 19 負担金、補<br>助及び交付<br>金 | 30,509,000  | 28,845,748    |      |             |           | 1,663,252  |                         |     |
|   | 2 畜産業費  |            | 1,008,919,000 | △ 98,675,000 | 420,703,000   | 50,000,000  | 1,380,947,000          |             | 1,310,362,436 |      |             |           | 70,584,564 | 繰越明許費不用額<br>45,622,030円 |     |
|   | 1 畜産総務費 |            | 157,297,000   | △ 4,422,000  |               |             | 152,875,000            |             | 152,864,907   |      |             |           | 10,093     |                         |     |

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>繰越繰越 | 繰越<br>明許費 | 事故<br>繰越し |           |                        |     |
|   |   |         |             |               |               |             |    |                     | 区 分         |             |             |           |           |           |                        | 金 額 |
|   |   |         | 円           | 円             | 円             | 円           | 円  | 円                   | 円           | 円           | 円           | 円         | 円         |           |                        |     |
|   |   |         |             |               |               |             | 2  | 給料                  | 76,948,000  | 76,947,843  |             |           |           | 157       |                        |     |
|   |   |         |             |               |               |             | 3  | 職員手当等               | 47,392,000  | 47,392,000  |             |           |           |           |                        |     |
|   |   |         |             |               |               |             | 4  | 共済費                 | 26,939,000  | 26,939,000  |             |           |           |           |                        |     |
|   |   |         |             |               |               |             | 11 | 需用費                 | 9,000       |             |             |           |           | 9,000     |                        |     |
|   |   |         |             |               |               |             | 12 | 役務費                 | 123,000     | 122,520     |             |           |           | 480       |                        |     |
|   |   |         |             |               |               |             | 13 | 委託料                 | 1,464,000   | 1,463,544   |             |           |           | 456       |                        |     |
|   |   | 2 畜産振興費 | 290,738,000 | △ 198,647,000 | 198,429,000   |             |    |                     |             | 282,752,207 |             |           |           | 7,767,793 | 繰越明許費不用額<br>1,083,050円 |     |
|   |   |         |             |               |               |             | 4  | 共済費                 | 162,906     | 162,906     |             |           |           |           |                        |     |
|   |   |         |             |               |               |             | 7  | 賃金                  | 1,083,000   | 1,079,818   |             |           |           | 3,182     |                        |     |
|   |   |         |             |               |               |             | 8  | 報償費                 | 2,023,000   | 2,022,680   |             |           |           | 320       |                        |     |
|   |   |         |             |               |               |             | 9  | 旅費                  | 5,501,000   | 4,266,611   |             |           |           | 1,234,389 |                        |     |
|   |   |         |             |               |               |             | 11 | 需用費                 | 15,780,094  | 13,616,836  |             |           |           | 2,163,258 |                        |     |
|   |   |         |             |               |               |             | 12 | 役務費                 | 2,454,000   | 2,151,296   |             |           |           | 302,704   |                        |     |
|   |   |         |             |               |               |             | 13 | 委託料                 | 16,676,000  | 16,662,448  |             |           |           | 13,552    |                        |     |
|   |   |         |             |               |               |             | 14 | 使用料及び<br>賃借料        | 255,000     | 120,850     |             |           |           | 134,150   |                        |     |
|   |   |         |             |               |               |             | 16 | 原材料費                | 60,000      | 26,892      |             |           |           | 33,108    |                        |     |
|   |   |         |             |               |               |             | 18 | 備品購入費               | 5,484,000   | 5,159,943   |             |           |           | 324,057   |                        |     |
|   |   |         |             |               |               |             | 19 | 負担金、補<br>助及び交付<br>金 | 240,933,000 | 237,374,877 |             |           |           | 3,558,123 | 繰越明許費不用額<br>1,083,050円 |     |

農林水産業費

農林水産業費

| 款 | 項 | 目         | 算 現 額       |             |               |             |                        | 支出済額        | 翌年度繰越額      |     |           | 不用額 | 備考         |           |           |
|---|---|-----------|-------------|-------------|---------------|-------------|------------------------|-------------|-------------|-----|-----------|-----|------------|-----------|-----------|
|   |   |           | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計                      |             | 節           |     | 継続費<br>繰越 |     |            | 繰越<br>明許費 | 事故<br>繰越し |
|   |   |           |             |             |               |             |                        |             | 区 分         | 金 額 |           |     |            |           |           |
|   |   |           | 円           | 円           | 円             | 円           | 円                      | 円           | 円           | 円   | 円         | 円   | 円          |           |           |
|   |   |           |             |             |               |             | 22 補償、補填<br>及び賠償金      | 4,000       | 3,850       |     |           |     | 150        |           |           |
|   |   |           |             |             |               |             | 23 償還金、利<br>子及び割引<br>料 | 104,000     | 103,200     |     |           |     | 800        |           |           |
|   |   | 3 家畜保健衛生費 | 278,487,000 | 109,258,000 |               | 50,000,000  | 437,745,000            |             | 422,432,985 |     |           |     | 15,312,015 |           |           |
|   |   |           |             |             |               |             | 1 報酬                   | 10,794,000  | 10,794,000  |     |           |     |            |           |           |
|   |   |           |             |             |               |             | 2 給料                   | 114,775,000 | 114,775,000 |     |           |     |            |           |           |
|   |   |           |             |             |               |             | 3 職員手当等                | 73,285,000  | 73,285,000  |     |           |     |            |           |           |
|   |   |           |             |             |               |             | 4 共済費                  | 41,220,000  | 41,218,207  |     |           |     | 1,793      |           |           |
|   |   |           |             |             |               |             | 7 賃金                   | 2,111,000   | 2,110,370   |     |           |     | 630        |           |           |
|   |   |           |             |             |               |             | 8 報償費                  | 2,739,000   | 2,674,350   |     |           |     | 64,650     |           |           |
|   |   |           |             |             |               |             | 9 旅費                   | 2,608,000   | 1,982,260   |     |           |     | 625,740    |           |           |
|   |   |           |             |             |               |             | 11 需用費                 | 95,148,000  | 86,404,989  |     |           |     | 8,743,011  |           |           |
|   |   |           |             |             |               |             | 12 役務費                 | 7,388,000   | 7,097,262   |     |           |     | 290,738    |           |           |
|   |   |           |             |             |               |             | 13 委託料                 | 57,473,916  | 57,398,883  |     |           |     | 75,033     |           |           |
|   |   |           |             |             |               |             | 14 使用料及び<br>賃借料        | 3,148,000   | 2,930,744   |     |           |     | 217,256    |           |           |
|   |   |           |             |             |               |             | 16 原材料費                | 2,000       | 1,728       |     |           |     | 272        |           |           |
|   |   |           |             |             |               |             | 18 備品購入費               | 14,552,073  | 14,551,432  |     |           |     | 641        |           |           |
|   |   |           |             |             |               |             | 19 負担金、補<br>助及び交付<br>金 | 11,844,195  | 6,552,338   |     |           |     | 5,291,857  |           |           |
|   |   |           |             |             |               |             | 22 補償、補填<br>及び賠償金      | 635,816     | 635,522     |     |           |     | 294        |           |           |

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>繰越額    | 繰越<br>明許費  | 事<br>故<br>繰<br>越<br>し |                         |     |
|   |       |          |                |             |               |                |                        | 区 分                              | 金 額            |      |               |            |                       |                         |     |
|   |       |          | 円              | 円           | 円             | 円              | 円                      | 償還金、利<br>23 子及び割引<br>料<br>21,000 | 円<br>20,900    | 円    | 円             | 円          | 円<br>100              |                         |     |
|   |       | 4 畜産試験場費 | 282,397,000    | △ 4,864,000 | 222,274,000   | 499,807,000    |                        |                                  | 452,312,337    |      |               |            | 47,494,663            | 繰越明許費不用額<br>44,538,980円 |     |
|   |       |          |                |             |               |                | 1 報酬                   | 29,228,000                       | 29,227,155     |      |               |            | 845                   |                         |     |
|   |       |          |                |             |               |                | 2 給料                   | 89,386,000                       | 89,074,764     |      |               |            | 311,236               |                         |     |
|   |       |          |                |             |               |                | 3 職員手当等                | 53,739,000                       | 53,739,000     |      |               |            |                       |                         |     |
|   |       |          |                |             |               |                | 4 共済費                  | 37,007,000                       | 36,990,024     |      |               |            | 16,976                |                         |     |
|   |       |          |                |             |               |                | 7 賃金                   | 4,628,000                        | 4,628,000      |      |               |            |                       |                         |     |
|   |       |          |                |             |               |                | 9 旅費                   | 1,113,000                        | 940,950        |      |               |            | 172,050               |                         |     |
|   |       |          |                |             |               |                | 11 需用費                 | 47,491,000                       | 44,318,113     |      |               |            | 3,172,887             | 繰越明許費不用額<br>1,704,000円  |     |
|   |       |          |                |             |               |                | 12 役務費                 | 4,018,000                        | 3,291,170      |      |               |            | 726,830               |                         |     |
|   |       |          |                |             |               |                | 13 委託料                 | 15,034,000                       | 11,215,364     |      |               |            | 3,818,636             | 繰越明許費不用額<br>3,719,280円  |     |
|   |       |          |                |             |               |                | 14 使用料及び<br>賃借料        | 2,335,000                        | 2,326,901      |      |               |            | 8,099                 |                         |     |
|   |       |          |                |             |               |                | 15 工事請負費               | 181,685,000                      | 145,594,800    |      |               |            | 36,090,200            | 繰越明許費不用額<br>36,090,200円 |     |
|   |       |          |                |             |               |                | 18 備品購入費               | 34,079,000                       | 30,902,906     |      |               |            | 3,176,094             | 繰越明許費不用額<br>3,025,500円  |     |
|   |       |          |                |             |               |                | 19 負担金、補<br>助及び交付<br>金 | 64,000                           | 63,190         |      |               |            | 810                   |                         |     |
|   | 3 農地費 |          | 10,010,967,000 | 959,635,000 | 2,973,276,000 | 13,943,878,000 |                        |                                  | 10,922,064,880 |      | 2,871,196,000 | 48,336,000 | 102,281,120           | 繰越明許費不用額<br>93,613,624円 |     |
|   |       | 1 農地総務費  | 1,066,202,000  | 5,269,000   | 509,000       | 1,071,980,000  |                        |                                  | 973,181,995    |      | 98,268,000    |            | 530,005               | 繰越明許費不用額<br>251,960円    |     |
|   |       |          |                |             |               |                | 1 報酬                   | 16,251,158                       | 16,251,158     |      |               |            |                       |                         |     |

農林水産業費

農林水産業費

| 款 | 項 | 目       | 子 算 現 額       |             |               |             |                | 支出済額        | 翌 年 度 繰 越 額   |     |             | 不用額        | 備 考        |                         |                       |
|---|---|---------|---------------|-------------|---------------|-------------|----------------|-------------|---------------|-----|-------------|------------|------------|-------------------------|-----------------------|
|   |   |         | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              |             | 節             |     | 継続費<br>繰越繰越 |            |            | 繰越<br>明許費               | 事<br>故<br>繰<br>越<br>し |
|   |   |         |               |             |               |             |                |             | 区 分           | 金 額 |             |            |            |                         |                       |
|   |   |         | 円             | 円           | 円             | 円           | 円              | 円           | 円             | 円   | 円           | 円          |            |                         |                       |
|   |   |         |               |             |               |             | 2 給料           | 455,227,000 | 455,151,095   |     |             |            | 75,905     |                         |                       |
|   |   |         |               |             |               |             | 3 職員手当等        | 267,443,000 | 267,443,000   |     |             |            |            |                         |                       |
|   |   |         |               |             |               |             | 4 共済費          | 156,596,842 | 156,596,842   |     |             |            |            |                         |                       |
|   |   |         |               |             |               |             | 7 賃金           | 420,000     | 419,440       |     |             |            | 560        |                         |                       |
|   |   |         |               |             |               |             | 9 旅費           | 91,000      | 66,590        |     |             |            | 24,410     |                         |                       |
|   |   |         |               |             |               |             | 11 需用費         | 2,247,000   | 1,488,630     |     | 715,000     |            | 43,370     | 繰越明許費不用額<br>9,000円      |                       |
|   |   |         |               |             |               |             | 12 役務費         | 77,000      | 44,240        |     |             |            | 32,760     |                         |                       |
|   |   |         |               |             |               |             | 13 委託料         | 18,140,000  | 17,123,221    |     | 918,000     |            | 98,779     |                         |                       |
|   |   |         |               |             |               |             | 14 使用料及び賃借料    | 321,000     | 318,933       |     |             |            | 2,067      |                         |                       |
|   |   |         |               |             |               |             | 15 工事請負費       | 110,051,000 | 13,171,040    |     | 96,635,000  |            | 244,960    | 繰越明許費不用額<br>242,960円    |                       |
|   |   |         |               |             |               |             | 17 公有財産購入費     | 31,000      | 30,660        |     |             |            | 340        |                         |                       |
|   |   |         |               |             |               |             | 19 助及び交付金      | 45,073,000  | 45,066,446    |     |             |            | 6,554      |                         |                       |
|   |   |         |               |             |               |             | 23 償還金、利子及び割引料 | 11,000      | 10,700        |     |             |            | 300        |                         |                       |
|   |   | 2 土地改良費 | 2,328,281,000 | 255,190,000 | 623,041,000   |             | 3,206,512,000  |             | 2,344,018,598 |     | 788,468,000 | 48,336,000 | 25,689,402 | 繰越明許費不用額<br>21,298,835円 |                       |
|   |   |         |               |             |               |             | 2 給料           | 27,008,000  | 27,008,000    |     |             |            |            |                         |                       |
|   |   |         |               |             |               |             | 3 職員手当等        | 16,189,000  | 16,189,000    |     |             |            |            |                         |                       |
|   |   |         |               |             |               |             | 4 共済費          | 10,777,320  | 10,777,320    |     |             |            |            |                         |                       |
|   |   |         |               |             |               |             | 7 賃金           | 7,490,800   | 7,490,800     |     |             |            |            |                         |                       |

農林水産業費

農林水産業費

| 款 | 項 | 目               | 子 算 現 額       |            |               |               | 計                      | 額             |               | 支出済額 | 翌 年 度 繰 越 額 |            |              | 不 用 額                   | 備 考 |
|---|---|-----------------|---------------|------------|---------------|---------------|------------------------|---------------|---------------|------|-------------|------------|--------------|-------------------------|-----|
|   |   |                 | 当初予算額         | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減   |                        | 節             |               |      | 継続費<br>繰越繰越 | 繰越<br>明許費  | 事 故<br>繰 越 し |                         |     |
|   |   |                 |               |            |               |               |                        | 区 分           | 金 額           |      |             |            |              |                         |     |
|   |   |                 | 円             | 円          | 円             | 円             | 円                      | 円             | 円             | 円    | 円           | 円          | 円            |                         |     |
|   |   |                 |               |            |               |               | 8 報償費                  | 2,146,707     | 2,146,406     |      |             |            | 301          |                         |     |
|   |   |                 |               |            |               |               | 9 旅費                   | 5,831,506     | 4,661,659     |      |             |            | 1,169,847    |                         |     |
|   |   |                 |               |            |               |               | 11 需用費                 | 24,073,976    | 6,709,802     |      | 10,894,000  |            | 6,470,174    | 繰越明許費不用額<br>4,684,189円  |     |
|   |   |                 |               |            |               |               | 12 役務費                 | 10,077,686    | 2,332,614     |      | 3,500,000   |            | 4,245,072    | 繰越明許費不用額<br>4,029,646円  |     |
|   |   |                 |               |            |               |               | 13 委託料                 | 129,489,416   | 108,374,648   |      | 20,600,000  |            | 514,768      |                         |     |
|   |   |                 |               |            |               |               | 14 使用料及び<br>賃借料        | 5,039,797     | 4,289,210     |      | 308,000     |            | 442,587      |                         |     |
|   |   |                 |               |            |               |               | 15 工事請負費               | 807,821,120   | 563,221,880   |      | 244,599,000 |            | 240          |                         |     |
|   |   |                 |               |            |               |               | 17 公有財産購<br>入費         | 2,037,940     | 1,862,940     |      | 175,000     |            |              |                         |     |
|   |   |                 |               |            |               |               | 18 備品購入費               | 1,280,922     | 542,049       |      | 600,000     |            | 138,873      |                         |     |
|   |   |                 |               |            |               |               | 19 負担金、補<br>助及び交付<br>金 | 2,149,919,500 | 1,582,672,960 |      | 506,203,000 | 48,336,000 | 12,707,540   | 繰越明許費不用額<br>12,585,000円 |     |
|   |   |                 |               |            |               |               | 22 補償、補填<br>及び賠償金      | 7,310,503     | 5,721,503     |      | 1,589,000   |            |              |                         |     |
|   |   |                 |               |            |               |               | 23 償還金、利<br>子及び割引<br>料 | 17,807        | 17,807        |      |             |            |              |                         |     |
|   |   | 香川用水関連土<br>地改良費 | 2,697,488,000 | 65,175,000 | 106,280,000   | 2,868,943,000 |                        |               | 2,773,376,104 |      | 91,818,000  |            | 3,748,896    | 繰越明許費不用額<br>3,037,000円  |     |
|   |   |                 |               |            |               |               | 2 給料                   | 5,817,000     | 5,817,000     |      |             |            |              |                         |     |
|   |   |                 |               |            |               |               | 3 職員手当等                | 3,415,000     | 3,415,000     |      |             |            |              |                         |     |
|   |   |                 |               |            |               |               | 4 共済費                  | 2,118,000     | 2,118,000     |      |             |            |              |                         |     |
|   |   |                 |               |            |               |               | 7 賃金                   | 950,000       | 950,000       |      |             |            |              |                         |     |
|   |   |                 |               |            |               |               | 8 報償費                  | 146,000       | 145,800       |      |             |            | 200          |                         |     |

農林水産業費

農林水産業費

| 款 | 項 | 目         | 予 算           |             |               |               | 現 計                    | 額             |               | 支出済額 | 翌 年 度 繰 越 額   |           |               | 不 用 額                   | 備 考 |
|---|---|-----------|---------------|-------------|---------------|---------------|------------------------|---------------|---------------|------|---------------|-----------|---------------|-------------------------|-----|
|   |   |           | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減   |                        | 節             |               |      | 継続費<br>繰越     | 繰越<br>明許費 | 事<br>故<br>繰越し |                         |     |
|   |   |           |               |             |               |               |                        | 区 分           | 金 額           |      |               |           |               |                         |     |
|   |   |           | 円             | 円           | 円             | 円             | 円                      | 円             | 円             | 円    | 円             | 円         | 円             |                         |     |
|   |   |           |               |             |               |               | 11 需用費                 | 10,368,360    | 4,621,126     |      | 3,000,000     |           | 2,747,234     | 繰越明許費不用額<br>2,138,240円  |     |
|   |   |           |               |             |               |               | 12 役務費                 | 4,015,000     | 2,315,664     |      | 800,000       |           | 899,336       | 繰越明許費不用額<br>898,760円    |     |
|   |   |           |               |             |               |               | 13 委託料                 | 87,191,000    | 87,096,024    |      |               |           | 94,976        |                         |     |
|   |   |           |               |             |               |               | 14 使用料及び<br>賃借料        | 2,326,000     | 1,751,740     |      | 572,000       |           | 2,260         |                         |     |
|   |   |           |               |             |               |               | 15 工事請負費               | 817,996,640   | 730,550,640   |      | 87,446,000    |           |               |                         |     |
|   |   |           |               |             |               |               | 18 備品購入費               | 3,529,000     | 3,528,187     |      |               |           | 813           |                         |     |
|   |   |           |               |             |               |               | 19 負担金、補<br>助及び交付<br>金 | 1,930,952,000 | 1,930,948,087 |      |               |           | 3,913         |                         |     |
|   |   |           |               |             |               |               | 22 補償、補填<br>及び賠償金      | 119,000       | 118,836       |      |               |           | 164           |                         |     |
|   |   | 4 農地防災事業費 | 3,567,485,000 | 633,613,000 | 2,180,725,000 | 6,381,823,000 |                        |               | 4,488,646,233 |      | 1,822,892,000 |           | 70,284,767    | 繰越明許費不用額<br>69,025,829円 |     |
|   |   |           |               |             |               |               | 2 給料                   | 56,404,000    | 56,404,000    |      |               |           |               |                         |     |
|   |   |           |               |             |               |               | 3 職員手当等                | 33,111,000    | 33,111,000    |      |               |           |               |                         |     |
|   |   |           |               |             |               |               | 4 共済費                  | 20,357,389    | 20,201,942    |      |               |           | 155,447       | 繰越明許費不用額<br>88,648円     |     |
|   |   |           |               |             |               |               | 7 賃金                   | 8,796,600     | 7,717,554     |      |               |           | 1,079,046     | 繰越明許費不用額<br>632,034円    |     |
|   |   |           |               |             |               |               | 11 需用費                 | 98,418,885    | 28,708,784    |      | 31,847,000    |           | 37,863,101    | 繰越明許費不用額<br>37,460,932円 |     |
|   |   |           |               |             |               |               | 12 役務費                 | 31,085,879    | 3,358,863     |      | 15,237,000    |           | 12,490,016    | 繰越明許費不用額<br>12,211,127円 |     |
|   |   |           |               |             |               |               | 13 委託料                 | 376,693,320   | 342,009,600   |      | 26,274,000    |           | 8,409,720     | 繰越明許費不用額<br>8,408,920円  |     |
|   |   |           |               |             |               |               | 14 使用料及び<br>賃借料        | 26,203,054    | 13,253,274    |      | 10,952,000    |           | 1,997,780     | 繰越明許費不用額<br>1,997,780円  |     |
|   |   |           |               |             |               |               | 15 工事請負費               | 5,269,817,953 | 3,550,698,680 |      | 1,712,542,000 |           | 6,577,273     | 繰越明許費不用額<br>6,576,441円  |     |

農林水産業費

農林水産業費

| 款 | 項       | 目       | 子 算 現 額       |              |               |               | 計              | 節           |               | 支出済額 | 翌 年 度 繰 越 額 |              |                        | 不用額                    | 備 考 |
|---|---------|---------|---------------|--------------|---------------|---------------|----------------|-------------|---------------|------|-------------|--------------|------------------------|------------------------|-----|
|   |         |         | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減   |                | 区 分         | 金 額           |      | 継続費<br>繰越繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し           |                        |     |
|   |         |         |               |              |               |               |                |             |               |      |             |              |                        |                        |     |
|   |         |         |               |              |               |               | 17 公有財産購入費     | 2,963,156   | 1,794,490     |      |             |              | 8,666                  | 繰越明許費不用額<br>8,666円     |     |
|   |         |         |               |              |               |               | 18 備品購入費       | 2,678,000   | 2,660,820     |      |             |              | 17,180                 |                        |     |
|   |         |         |               |              |               |               | 19 負担金、補助及び交付金 | 435,232,000 | 411,757,919   |      |             | 23,430,000   | 44,081                 |                        |     |
|   |         |         |               |              |               |               | 22 補償、補填及び賠償金  | 20,061,764  | 16,969,307    |      |             | 1,450,000    | 1,642,457              | 繰越明許費不用額<br>1,641,281円 |     |
|   |         | 5 農地調整費 | 351,511,000   | 388,000      | 62,721,000    | 414,620,000   |                |             | 342,841,950   |      | 69,750,000  | 2,028,050    |                        |                        |     |
|   |         |         |               |              |               |               | 2 給料           | 16,738,000  | 16,424,506    |      |             |              | 313,494                |                        |     |
|   |         |         |               |              |               |               | 3 職員手当等        | 9,196,000   | 9,196,000     |      |             |              |                        |                        |     |
|   |         |         |               |              |               |               | 4 共済費          | 7,245,803   | 7,120,247     |      |             |              | 125,556                |                        |     |
|   |         |         |               |              |               |               | 7 賃金           | 1,979,646   | 1,979,646     |      |             |              |                        |                        |     |
|   |         |         |               |              |               |               | 8 報償費          | 1,589,000   |               |      |             |              | 1,589,000              |                        |     |
|   |         |         |               |              |               |               | 9 旅費           | 501,040     | 501,040       |      |             |              |                        |                        |     |
|   |         |         |               |              |               |               | 11 需用費         | 1,106,359   | 1,106,359     |      |             |              |                        |                        |     |
|   |         |         |               |              |               |               | 12 役務費         | 101,000     | 101,000       |      |             |              |                        |                        |     |
|   |         |         |               |              |               |               | 13 委託料         | 2,312       | 2,312         |      |             |              |                        |                        |     |
|   |         |         |               |              |               |               | 14 使用料及び賃借料    | 65,840      | 65,840        |      |             |              |                        |                        |     |
|   |         |         |               |              |               |               | 19 負担金、補助及び交付金 | 376,095,000 | 306,345,000   |      |             | 69,750,000   |                        |                        |     |
|   | 4 林業費   |         | 2,198,101,000 | △ 31,676,000 | 311,082,000   | 2,477,507,000 |                |             | 2,036,299,232 |      | 423,071,000 | 18,136,768   | 繰越明許費不用額<br>2,427,676円 |                        |     |
|   | 1 林業総務費 |         | 366,959,000   | 14,575,000   |               | 381,534,000   |                |             | 381,533,156   |      |             | 844          |                        |                        |     |

農林水産業費

農林水産業費

| 款 | 項 | 目         | 子 算 現 額     |              |               |             | 計           | 節           |             | 支出済額 | 翌 年 度 繰 越 額 |              |              | 不 用 額                  | 備 考 |
|---|---|-----------|-------------|--------------|---------------|-------------|-------------|-------------|-------------|------|-------------|--------------|--------------|------------------------|-----|
|   |   |           | 当初予算額       | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 区 分         | 金 額         |      | 継続費<br>繰越繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |                        |     |
|   |   |           |             |              |               |             |             |             |             |      |             |              |              |                        |     |
|   |   |           |             |              |               |             | 2 給料        | 194,351,000 | 194,350,975 |      |             |              | 円<br>25      |                        |     |
|   |   |           |             |              |               |             | 3 職員手当等     | 115,067,000 | 115,067,000 |      |             |              |              |                        |     |
|   |   |           |             |              |               |             | 4 共済費       | 71,493,000  | 71,492,291  |      |             |              | 709          |                        |     |
|   |   |           |             |              |               |             | 7 賃金        | 623,000     | 622,890     |      |             |              | 110          |                        |     |
|   |   | 2 林業振興事業費 | 657,901,000 | △ 24,308,000 | 36,866,000    |             |             |             | 652,657,443 |      | 9,712,000   |              | 8,089,557    | 繰越明許費不用額<br>1,175,692円 |     |
|   |   |           |             |              |               |             | 1 報酬        | 8,406,000   | 8,377,920   |      |             |              | 28,080       |                        |     |
|   |   |           |             |              |               |             | 2 給料        | 47,715,000  | 47,714,800  |      |             |              | 200          |                        |     |
|   |   |           |             |              |               |             | 3 職員手当等     | 31,768,000  | 31,768,000  |      |             |              |              |                        |     |
|   |   |           |             |              |               |             | 4 共済費       | 19,893,000  | 19,844,762  |      |             |              | 48,238       |                        |     |
|   |   |           |             |              |               |             | 7 賃金        | 3,346,000   | 3,149,950   |      |             |              | 196,050      |                        |     |
|   |   |           |             |              |               |             | 8 報償費       | 2,190,000   | 2,078,056   |      |             |              | 111,944      |                        |     |
|   |   |           |             |              |               |             | 9 旅費        | 3,954,660   | 3,602,649   |      |             |              | 352,011      |                        |     |
|   |   |           |             |              |               |             | 11 需用費      | 13,262,960  | 12,027,283  |      | 102,000     |              | 1,133,677    |                        |     |
|   |   |           |             |              |               |             | 12 役務費      | 1,271,340   | 1,080,031   |      |             |              | 191,309      |                        |     |
|   |   |           |             |              |               |             | 13 委託料      | 142,249,040 | 140,776,934 |      |             |              | 1,472,106    |                        |     |
|   |   |           |             |              |               |             | 14 使用料及び賃借料 | 3,044,000   | 2,965,865   |      |             |              | 78,135       |                        |     |
|   |   |           |             |              |               |             | 15 工事請負費    | 90,914,000  | 80,685,720  |      | 9,610,000   |              | 618,280      | 繰越明許費不用額<br>616,880円   |     |
|   |   |           |             |              |               |             | 18 備品購入費    | 1,129,000   | 1,098,960   |      |             |              | 30,040       |                        |     |

農林水産業費

農林水産業費

| 款 | 項 | 目     | 算 現 額       |             |               |             |                | 支出済額        | 翌 年 度 繰 越 額 |     |             | 不 用 額 | 備 考       |                      |              |
|---|---|-------|-------------|-------------|---------------|-------------|----------------|-------------|-------------|-----|-------------|-------|-----------|----------------------|--------------|
|   |   |       | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              |             | 節           |     | 継続費<br>繰越繰越 |       |           | 繰越<br>明許費            | 事 故<br>繰 越 し |
|   |   |       |             |             |               |             |                |             | 区 分         | 金 額 |             |       |           |                      |              |
|   |   |       | 円           | 円           | 円             | 円           | 円              | 円           | 円           | 円   | 円           | 円     | 円         |                      |              |
|   |   |       |             |             |               |             | 19 負担金、補助及び交付金 | 293,476,000 | 290,135,666 |     |             |       | 3,340,334 | 繰越明許費不用額<br>558,812円 |              |
|   |   |       |             |             |               |             | 22 補償、補填及び賠償金  | 1,000       |             |     |             |       | 1,000     |                      |              |
|   |   |       |             |             |               |             | 23 償還金、利子及び割引料 | 7,341,000   | 7,340,705   |     |             |       | 295       |                      |              |
|   |   |       |             |             |               |             | 28 繰出金         | 498,000     | 10,142      |     |             |       | 487,858   |                      |              |
|   |   | 3 造林費 | 180,790,000 | 53,149,000  | 84,031,000    | 317,970,000 |                |             | 210,119,487 |     | 102,434,000 |       | 5,416,513 | 繰越明許費不用額<br>35,596円  |              |
|   |   |       |             |             |               |             | 2 給料           | 2,163,000   | 2,163,000   |     |             |       |           |                      |              |
|   |   |       |             |             |               |             | 3 職員手当等        | 1,327,000   | 1,327,000   |     |             |       |           |                      |              |
|   |   |       |             |             |               |             | 4 共済費          | 739,000     | 739,000     |     |             |       |           |                      |              |
|   |   |       |             |             |               |             | 8 報償費          | 237,000     | 236,400     |     |             |       | 600       |                      |              |
|   |   |       |             |             |               |             | 9 旅費           | 1,089,468   | 541,104     |     | 100,000     |       | 448,364   |                      |              |
|   |   |       |             |             |               |             | 11 需用費         | 11,375,332  | 3,965,842   |     | 7,268,000   |       | 141,490   |                      |              |
|   |   |       |             |             |               |             | 12 役務費         | 1,285,000   | 634,070     |     | 650,000     |       | 930       |                      |              |
|   |   |       |             |             |               |             | 13 委託料         | 6,838,200   | 5,848,200   |     |             |       | 990,000   |                      |              |
|   |   |       |             |             |               |             | 14 使用料及び賃借料    | 1,841,000   | 1,257,490   |     | 500,000     |       | 83,510    |                      |              |
|   |   |       |             |             |               |             | 15 工事請負費       | 37,626,000  | 37,331,280  |     |             |       | 294,720   |                      |              |
|   |   |       |             |             |               |             | 18 備品購入費       | 288,000     | 288,000     |     |             |       |           |                      |              |
|   |   |       |             |             |               |             | 19 負担金、補助及び交付金 | 253,161,000 | 155,788,101 |     | 93,916,000  |       | 3,456,899 | 繰越明許費不用額<br>35,596円  |              |
|   |   | 4 林道費 | 245,514,000 | △ 3,440,000 | 90,358,000    | 332,432,000 |                |             | 257,130,691 |     | 73,201,000  |       | 2,100,309 | 繰越明許費不用額<br>306,420円 |              |

農林水産業費

農林水産業費

| 款 | 項 | 目     | 子 算 現 額     |              |               |             | 計  | 節           |             | 支出済額        | 翌 年 度 繰 越 額 |              |              | 不用額       | 備 考                  |
|---|---|-------|-------------|--------------|---------------|-------------|----|-------------|-------------|-------------|-------------|--------------|--------------|-----------|----------------------|
|   |   |       | 当初予算額       | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |    | 区 分         | 金 額         |             | 継続費<br>繰越繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |           |                      |
|   |   |       |             |              |               |             |    |             |             |             |             |              |              |           |                      |
|   |   |       |             |              |               |             | 2  | 給料          | 2,073,000   | 2,073,000   |             |              |              |           |                      |
|   |   |       |             |              |               |             | 3  | 職員手当等       | 1,228,000   | 1,228,000   |             |              |              |           |                      |
|   |   |       |             |              |               |             | 4  | 共済費         | 1,018,000   | 1,017,023   |             |              |              | 977       |                      |
|   |   |       |             |              |               |             | 7  | 賃金          | 1,911,000   | 1,910,520   |             |              |              | 480       |                      |
|   |   |       |             |              |               |             | 8  | 報償費         | 14,000      | 13,392      |             |              |              | 608       |                      |
|   |   |       |             |              |               |             | 9  | 旅費          | 1,383,000   | 664,130     |             | 50,000       |              | 668,870   | 繰越明許費不用額<br>139,320円 |
|   |   |       |             |              |               |             | 11 | 需用費         | 8,352,000   | 5,102,028   |             | 2,270,000    |              | 979,972   | 繰越明許費不用額<br>113,000円 |
|   |   |       |             |              |               |             | 12 | 役務費         | 750,000     | 587,942     |             | 100,000      |              | 62,058    |                      |
|   |   |       |             |              |               |             | 13 | 委託料         | 1,043,000   | 1,041,465   |             |              |              | 1,535     |                      |
|   |   |       |             |              |               |             | 14 | 使用料及び賃借料    | 1,013,000   | 566,920     |             | 150,000      |              | 296,080   |                      |
|   |   |       |             |              |               |             | 15 | 工事請負費       | 262,812,000 | 204,193,280 |             | 58,565,000   |              | 53,720    | 繰越明許費不用額<br>53,520円  |
|   |   |       |             |              |               |             | 18 | 備品購入費       | 210,000     | 183,360     |             |              |              | 26,640    |                      |
|   |   |       |             |              |               |             | 19 | 負担金、補助及び交付金 | 50,625,000  | 38,549,631  |             | 12,066,000   |              | 9,369     | 繰越明許費不用額<br>580円     |
|   |   | 5 治山費 | 746,937,000 | △ 71,652,000 | 99,827,000    |             |    |             |             | 534,858,455 |             | 237,724,000  |              | 2,529,545 | 繰越明許費不用額<br>909,968円 |
|   |   |       |             |              |               |             | 2  | 給料          | 5,403,000   | 5,403,000   |             |              |              |           |                      |
|   |   |       |             |              |               |             | 3  | 職員手当等       | 3,061,000   | 3,061,000   |             |              |              |           |                      |
|   |   |       |             |              |               |             | 4  | 共済費         | 1,848,000   | 1,848,000   |             |              |              |           |                      |
|   |   |       |             |              |               |             | 9  | 旅費          | 1,573,570   | 1,052,150   |             | 341,000      |              | 180,420   | 繰越明許費不用額<br>180,420円 |

農林水産業費

農林水産業費

| 款 | 項      | 目        | 予 算           |            |               |               | 現 計                    | 額           |               | 支出済額 | 翌 年 度 繰 越 額 |           |               | 不 用 額                   | 備 考 |
|---|--------|----------|---------------|------------|---------------|---------------|------------------------|-------------|---------------|------|-------------|-----------|---------------|-------------------------|-----|
|   |        |          | 当初予算額         | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減   |                        | 節           |               |      | 継続費<br>繰越繰越 | 繰越<br>明許費 | 事<br>故<br>繰越し |                         |     |
|   |        |          |               |            |               |               |                        | 区 分         | 金 額           |      |             |           |               |                         |     |
|   |        |          | 円             | 円          | 円             | 円             | 円                      | 円           | 円             | 円    | 円           | 円         | 円             |                         |     |
|   |        |          |               |            |               |               | 11 需用費                 | 15,635,110  | 5,961,281     |      | 8,823,000   |           | 850,829       | 繰越明許費不用額<br>556,025円    |     |
|   |        |          |               |            |               |               | 12 役務費                 | 1,792,000   | 1,342,979     |      | 250,000     |           | 199,021       |                         |     |
|   |        |          |               |            |               |               | 13 委託料                 | 93,367,680  | 54,740,746    |      | 38,381,000  |           | 245,934       |                         |     |
|   |        |          |               |            |               |               | 14 使用料及び<br>賃借料        | 1,007,859   | 821,688       |      | 150,000     |           | 36,171        |                         |     |
|   |        |          |               |            |               |               | 15 工事請負費               | 602,601,640 | 424,416,640   |      | 178,185,000 |           |               |                         |     |
|   |        |          |               |            |               |               | 18 備品購入費               | 2,356,000   | 2,127,168     |      |             |           | 228,832       |                         |     |
|   |        |          |               |            |               |               | 19 負担金、補<br>助及び交付<br>金 | 45,780,000  | 33,591,662    |      | 11,400,000  |           | 788,338       | 繰越明許費不用額<br>173,523円    |     |
|   |        |          |               |            |               |               | 22 補償、補填<br>及び賠償金      | 686,141     | 492,141       |      | 194,000     |           |               |                         |     |
|   | 5 水産業費 |          | 1,249,506,000 | 374,000    | 158,665,000   | 1,408,545,000 |                        |             | 1,263,977,176 |      | 112,195,000 |           | 32,372,824    | 繰越明許費不用額<br>23,795,360円 |     |
|   |        | 1 水産業総務費 | 263,203,000   | 14,226,000 |               | 277,429,000   |                        |             | 276,699,569   |      |             |           | 729,431       |                         |     |
|   |        |          |               |            |               |               | 1 報酬                   | 1,785,000   | 1,784,200     |      |             |           | 800           |                         |     |
|   |        |          |               |            |               |               | 2 給料                   | 137,220,000 | 137,219,276   |      |             |           | 724           |                         |     |
|   |        |          |               |            |               |               | 3 職員手当等                | 83,888,000  | 83,888,000    |      |             |           |               |                         |     |
|   |        |          |               |            |               |               | 4 共済費                  | 52,159,000  | 52,157,554    |      |             |           | 1,446         |                         |     |
|   |        |          |               |            |               |               | 7 賃金                   | 154,000     | 153,800       |      |             |           | 200           |                         |     |
|   |        |          |               |            |               |               | 9 旅費                   | 396,000     | 197,490       |      |             |           | 198,510       |                         |     |
|   |        |          |               |            |               |               | 11 需用費                 | 790,000     | 292,363       |      |             |           | 497,637       |                         |     |
|   |        |          |               |            |               |               | 12 役務費                 | 10,000      |               |      |             |           | 10,000        |                         |     |

農林水産業費

農林水産業費

| 款 | 項 | 目            | 予算          |              |               |             |             | 現              |             | 支出済額        | 翌年度繰越額    |           |           | 不用額        | 備考                     |
|---|---|--------------|-------------|--------------|---------------|-------------|-------------|----------------|-------------|-------------|-----------|-----------|-----------|------------|------------------------|
|   |   |              | 当初予算額       | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節              |             |             | 継続費<br>繰越 | 繰越<br>明許費 | 事故<br>繰越し |            |                        |
|   |   |              |             |              |               |             |             | 区              | 金           |             |           |           |           |            |                        |
| 円 | 円 | 円            | 円           | 円            | 円             | 円           | 円           | 円              | 円           | 円           | 円         | 円         | 円         |            |                        |
|   |   |              |             |              |               |             |             | 13 委託料         | 797,000     | 796,656     |           |           |           | 344        |                        |
|   |   |              |             |              |               |             |             | 14 使用料及び賃借料    | 180,000     | 160,230     |           |           |           | 19,770     |                        |
|   |   |              |             |              |               |             |             | 19 負担金、補助及び交付金 | 50,000      | 50,000      |           |           |           |            |                        |
|   |   | 2 水産業振興費     | 214,582,000 | △ 53,895,000 | 24,879,000    |             | 185,566,000 |                |             | 174,356,827 |           |           |           | 11,209,173 | 繰越明許費不用額<br>8,646,000円 |
|   |   |              |             |              |               |             |             | 1 報酬           | 2,554,000   | 2,463,600   |           |           |           | 90,400     |                        |
|   |   |              |             |              |               |             |             | 4 共済費          | 325,000     | 324,317     |           |           |           | 683        |                        |
|   |   |              |             |              |               |             |             | 8 報償費          | 171,000     | 164,660     |           |           |           | 6,340      |                        |
|   |   |              |             |              |               |             |             | 9 旅費           | 2,355,000   | 1,937,029   |           |           |           | 417,971    |                        |
|   |   |              |             |              |               |             |             | 11 需用費         | 2,736,000   | 1,812,588   |           |           |           | 923,412    |                        |
|   |   |              |             |              |               |             |             | 12 役務費         | 68,000      | 39,480      |           |           |           | 28,520     |                        |
|   |   |              |             |              |               |             |             | 13 委託料         | 4,247,000   | 4,226,110   |           |           |           | 20,890     |                        |
|   |   |              |             |              |               |             |             | 14 使用料及び賃借料    | 636,000     | 389,685     |           |           |           | 246,315    |                        |
|   |   |              |             |              |               |             |             | 19 負担金、補助及び交付金 | 172,474,000 | 162,999,358 |           |           |           | 9,474,642  | 繰越明許費不用額<br>8,646,000円 |
|   |   | 3 水産業協同組合指導費 | 65,110,000  | △ 3,162,000  |               |             | 61,948,000  |                |             | 61,563,938  |           |           |           | 384,062    |                        |
|   |   |              |             |              |               |             |             | 9 旅費           | 303,000     | 271,490     |           |           |           | 31,510     |                        |
|   |   |              |             |              |               |             |             | 11 需用費         | 10,000      | 3,000       |           |           |           | 7,000      |                        |
|   |   |              |             |              |               |             |             | 14 使用料及び賃借料    | 45,000      | 45,000      |           |           |           |            |                        |
|   |   |              |             |              |               |             |             | 19 負担金、補助及び交付金 | 61,457,000  | 61,121,712  |           |           |           | 335,288    |                        |

農林水産業費

農林水産業費

| 款 | 項 | 目        | 算 現 額       |             |               |             |                | 支出済額       |             | 翌年度繰越額      |           |               | 不用額        | 備考                      |
|---|---|----------|-------------|-------------|---------------|-------------|----------------|------------|-------------|-------------|-----------|---------------|------------|-------------------------|
|   |   |          | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節          |             | 継続費<br>繰越繰越 | 繰越<br>明許費 | 事<br>故<br>繰越し |            |                         |
|   |   |          |             |             |               |             |                | 区 分        | 金 額         |             |           |               |            |                         |
| 円 | 円 | 円        | 円           | 円           | 円             | 円           | 円              | 円          | 円           | 円           | 円         | 円             |            |                         |
|   |   |          |             |             |               |             | 28 繰出金         | 133,000    | 122,736     |             |           |               | 10,264     |                         |
|   |   | 4 漁業調整費  | 82,660,000  | △ 3,550,000 |               |             |                |            | 77,181,337  |             |           |               | 1,928,663  |                         |
|   |   |          |             |             |               |             | 1 報酬           | 8,668,000  | 8,354,000   |             |           |               | 314,000    |                         |
|   |   |          |             |             |               |             | 8 報償費          | 117,000    | 117,000     |             |           |               |            |                         |
|   |   |          |             |             |               |             | 9 旅費           | 3,272,000  | 2,915,976   |             |           |               | 356,024    |                         |
|   |   |          |             |             |               |             | 11 需用費         | 56,611,000 | 55,430,823  |             |           |               | 1,180,177  |                         |
|   |   |          |             |             |               |             | 12 役務費         | 82,000     | 69,116      |             |           |               | 12,884     |                         |
|   |   |          |             |             |               |             | 13 委託料         | 9,607,000  | 9,606,600   |             |           |               | 400        |                         |
|   |   |          |             |             |               |             | 14 使用料及び賃借料    | 380,000    | 316,162     |             |           |               | 63,838     |                         |
|   |   |          |             |             |               |             | 18 備品購入費       | 81,000     | 80,460      |             |           |               | 540        |                         |
|   |   |          |             |             |               |             | 19 負担金、補助及び交付金 | 292,000    | 291,200     |             |           |               | 800        |                         |
|   |   | 5 水産試験場費 | 363,377,000 | 22,212,000  | 34,371,000    |             |                |            | 403,328,217 |             | 1,493,000 |               | 15,138,783 | 繰越明許費不用額<br>12,452,360円 |
|   |   |          |             |             |               |             | 1 報酬           | 4,596,000  | 4,596,000   |             |           |               |            |                         |
|   |   |          |             |             |               |             | 2 給料           | 94,681,000 | 94,680,015  |             |           |               | 985        |                         |
|   |   |          |             |             |               |             | 3 職員手当等        | 54,905,000 | 54,905,000  |             |           |               |            |                         |
|   |   |          |             |             |               |             | 4 共済費          | 34,212,000 | 34,202,462  |             |           |               | 9,538      |                         |
|   |   |          |             |             |               |             | 7 賃金           | 2,017,000  | 2,016,280   |             |           |               | 720        |                         |
|   |   |          |             |             |               |             | 8 報償費          | 215,000    | 215,000     |             |           |               |            |                         |

農林水産業費

農林水産業費

| 款 | 項 | 目       | 子 算 現 額     |            |               |             | 計                      | 節           |             | 支出済額 | 翌 年 度 繰 越 額 |              |              | 不用額                     | 備 考 |
|---|---|---------|-------------|------------|---------------|-------------|------------------------|-------------|-------------|------|-------------|--------------|--------------|-------------------------|-----|
|   |   |         | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |                        | 区 分         | 金 額         |      | 継続費<br>繰越   | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |                         |     |
|   |   |         |             |            |               |             |                        |             |             |      |             |              |              |                         |     |
|   |   |         |             |            |               |             | 9 旅費                   | 2,702,000   | 2,447,852   |      |             |              | 254,148      |                         |     |
|   |   |         |             |            |               |             | 11 需用費                 | 35,932,000  | 34,685,697  |      |             |              | 1,246,303    | 繰越明許費不用額<br>176,000円    |     |
|   |   |         |             |            |               |             | 12 役務費                 | 5,246,000   | 4,988,273   |      |             |              | 257,727      |                         |     |
|   |   |         |             |            |               |             | 13 委託料                 | 118,079,000 | 117,216,574 |      | 1,000       |              | 861,426      |                         |     |
|   |   |         |             |            |               |             | 14 使用料及び<br>賃借料        | 1,375,000   | 1,234,907   |      |             |              | 140,093      |                         |     |
|   |   |         |             |            |               |             | 15 工事請負費               | 35,512,000  | 21,743,640  |      | 1,492,000   |              | 12,276,360   | 繰越明許費不用額<br>12,276,360円 |     |
|   |   |         |             |            |               |             | 18 備品購入費               | 30,430,000  | 30,339,307  |      |             |              | 90,693       |                         |     |
|   |   |         |             |            |               |             | 19 負担金、補<br>助及び交付<br>金 | 58,000      | 57,210      |      |             |              | 790          |                         |     |
|   |   | 6 漁港建設費 | 260,574,000 | 24,543,000 | 99,415,000    | 384,532,000 |                        |             | 270,847,288 |      | 110,702,000 |              | 2,982,712    | 繰越明許費不用額<br>2,697,000円  |     |
|   |   |         |             |            |               |             | 2 給料                   | 2,974,000   | 2,974,000   |      |             |              |              |                         |     |
|   |   |         |             |            |               |             | 4 共済費                  | 211,000     | 210,447     |      |             |              | 553          |                         |     |
|   |   |         |             |            |               |             | 7 賃金                   | 1,129,000   | 1,122,720   |      |             |              | 6,280        |                         |     |
|   |   |         |             |            |               |             | 9 旅費                   | 1,559,000   | 712,750     |      | 812,000     |              | 34,250       | 繰越明許費不用額<br>33,000円     |     |
|   |   |         |             |            |               |             | 11 需用費                 | 2,773,000   | 1,604,673   |      | 777,000     |              | 391,327      | 繰越明許費不用額<br>125,000円    |     |
|   |   |         |             |            |               |             | 12 役務費                 | 156,000     | 155,440     |      |             |              | 560          |                         |     |
|   |   |         |             |            |               |             | 13 委託料                 | 9,505,000   | 9,504,000   |      |             |              | 1,000        |                         |     |
|   |   |         |             |            |               |             | 14 使用料及び<br>賃借料        | 262,000     | 252,258     |      |             |              | 9,742        |                         |     |
|   |   |         |             |            |               |             | 15 工事請負費               | 42,660,000  | 42,660,000  |      |             |              |              |                         |     |

農林水産業費

農林水産業費

| 款 | 項   | 目    | 算 現 額          |               |               |             |                        | 支出済額                | 翌 年 度 繰 越 額    |               |             | 不用額 | 備 考           |                        |                       |
|---|-----|------|----------------|---------------|---------------|-------------|------------------------|---------------------|----------------|---------------|-------------|-----|---------------|------------------------|-----------------------|
|   |     |      | 当初予算額          | 補正予算額         | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計                      |                     | 節              |               | 継続費<br>繰越額  |     |               | 繰越<br>明許費              | 事<br>故<br>繰<br>越<br>し |
|   |     |      |                |               |               |             |                        |                     | 区 分            | 金 額           |             |     |               |                        |                       |
|   |     |      | 円              | 円             | 円             | 円           | 円                      | 円                   | 円              | 円             | 円           | 円   | 円             | 繰越明許費不用額<br>2,539,000円 |                       |
|   |     |      |                |               |               |             | 負担金、補<br>19 助及び交付<br>金 | 323,303,000         | 211,651,000    |               | 109,113,000 |     | 2,539,000     |                        |                       |
| 7 | 商工費 |      | 48,381,786,000 | △ 517,418,000 | 86,349,000    |             |                        |                     | 46,681,878,273 |               | 131,873,000 |     | 1,136,965,727 | 繰越明許費不用額<br>209,120円   |                       |
|   | 1   | 商工業費 | 45,263,829,000 | △ 584,004,000 | 1,139,000     |             |                        |                     | 43,555,797,560 |               | 55,862,000  |     | 1,069,304,440 | 繰越明許費不用額<br>209,120円   |                       |
|   |     | 1    | 商工業総務費         | 3,708,919,000 | △ 568,674,000 |             |                        |                     | 3,089,144,766  |               |             |     | 51,100,234    |                        |                       |
|   |     |      |                |               |               |             | 1                      | 報酬                  | 4,126,000      | 4,124,800     |             |     | 1,200         |                        |                       |
|   |     |      |                |               |               |             | 2                      | 給料                  | 244,224,818    | 244,186,063   |             |     | 38,755        |                        |                       |
|   |     |      |                |               |               |             | 3                      | 職員手当等               | 131,269,000    | 131,269,000   |             |     |               |                        |                       |
|   |     |      |                |               |               |             | 4                      | 共済費                 | 73,210,182     | 73,207,399    |             |     | 2,783         |                        |                       |
|   |     |      |                |               |               |             | 7                      | 賃金                  | 147,000        | 146,110       |             |     | 890           |                        |                       |
|   |     |      |                |               |               |             | 8                      | 報償費                 | 3,956,000      | 2,650,142     |             |     | 1,305,858     |                        |                       |
|   |     |      |                |               |               |             | 9                      | 旅費                  | 11,457,000     | 7,990,953     |             |     | 3,466,047     |                        |                       |
|   |     |      |                |               |               |             | 11                     | 需用費                 | 13,388,000     | 11,162,894    |             |     | 2,225,106     |                        |                       |
|   |     |      |                |               |               |             | 12                     | 役務費                 | 2,226,000      | 1,683,816     |             |     | 542,184       |                        |                       |
|   |     |      |                |               |               |             | 13                     | 委託料                 | 100,028,000    | 99,730,605    |             |     | 297,395       |                        |                       |
|   |     |      |                |               |               |             | 14                     | 使用料及び<br>賃借料        | 6,413,000      | 5,398,449     |             |     | 1,014,551     |                        |                       |
|   |     |      |                |               |               |             | 18                     | 備品購入費               | 15,773,000     | 15,670,800    |             |     | 102,200       |                        |                       |
|   |     |      |                |               |               |             | 19                     | 負担金、補<br>助及び交付<br>金 | 2,242,890,000  | 2,202,724,492 |             |     | 40,165,508    |                        |                       |
|   |     |      |                |               |               |             | 23                     | 償還金、利<br>子及び割引<br>料 | 5,000          | 5,000         |             |     |               |                        |                       |

商工費