

農林水産業費

| 款     | 項      | 目        | 予 算            |               |               |             |                | 現 額       |                | 支 出 済 額                | 翌 年 度 繰 越 額   |               |               | 不 用 額                    | 備 考                      |
|-------|--------|----------|----------------|---------------|---------------|-------------|----------------|-----------|----------------|------------------------|---------------|---------------|---------------|--------------------------|--------------------------|
|       |        |          | 当 初 予 算 額      | 補 正 予 算 額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節         |                |                        | 継 続 費<br>通次繰越 | 繰 越<br>明 許 費  | 事 故<br>繰 越 し  |                          |                          |
|       |        |          |                |               |               |             |                | 区 分       | 金 額            |                        |               |               |               |                          |                          |
|       |        |          | 円              | 円             | 円             | 円           | 円              | 3 職員手当等   | 円<br>766,000   | 円<br>765,018           | 円             | 円             | 円             | 円<br>982                 |                          |
|       |        |          | 4 共済費          | 448,000       | 433,839       |             |                |           | 14,161         |                        |               |               |               |                          |                          |
|       |        |          | 7 報償費          | 371,000       | 185,400       |             |                |           | 185,600        |                        |               |               |               |                          |                          |
|       |        |          | 8 旅費           | 1,910,000     | 1,352,040     |             |                |           | 557,960        |                        |               |               |               |                          |                          |
|       |        |          | 10 需用費         | 17,447,900    | 10,375,430    |             | 4,783,000      |           | 2,289,470      | 繰越明許費不用額<br>1,000,000円 |               |               |               |                          |                          |
|       |        |          | 11 役務費         | 492,100       | 464,894       |             |                |           | 27,206         |                        |               |               |               |                          |                          |
|       |        |          | 12 委託料         | 19,787,000    | 3,489,200     |             | 10,832,000     | 5,465,000 | 800            | 繰越明許費不用額<br>700円       |               |               |               |                          |                          |
|       |        |          | 13 使用料及び賃借料    | 305,000       | 115,090       |             |                |           | 189,910        |                        |               |               |               |                          |                          |
|       |        |          | 14 工事請負費       | 284,996,000   | 264,528,000   |             | 20,465,000     |           | 3,000          | 繰越明許費不用額<br>1,400円     |               |               |               |                          |                          |
|       |        |          | 17 備品購入費       | 434,000       | 391,358       |             |                |           | 42,642         |                        |               |               |               |                          |                          |
|       |        |          | 18 負担金、補助及び交付金 | 340,748,000   | 244,959,200   |             | 89,433,000     |           | 6,355,800      | 繰越明許費不用額<br>4,237,000円 |               |               |               |                          |                          |
| 7 商工費 |        |          | 48,789,749,000 | 2,462,568,000 | 2,438,879,000 |             | 53,691,196,000 |           | 48,651,547,960 |                        | 3,476,843,000 |               | 1,562,805,040 | 繰越明許費不用額<br>122,005,891円 |                          |
|       | 1 商工業費 |          | 44,521,746,000 | 2,313,149,000 | 2,200,446,000 |             | 49,035,341,000 |           |                | 44,330,302,578         |               | 3,274,111,000 |               | 1,430,927,422            | 繰越明許費不用額<br>108,856,314円 |
|       |        | 1 商工業総務費 | 3,632,488,000  | 2,271,763,000 | 2,149,423,000 |             | 8,053,674,000  |           |                | 4,468,304,689          |               | 3,189,262,000 |               | 396,107,311              | 繰越明許費不用額<br>101,727,614円 |
|       |        |          |                |               |               |             |                | 2 給料      | 248,711,000    | 248,696,467            |               |               |               | 14,533                   |                          |
|       |        |          |                |               |               |             |                | 3 職員手当等   | 138,119,000    | 138,119,000            |               |               |               |                          |                          |
|       |        |          |                |               |               |             |                | 4 共済費     | 68,478,000     | 68,402,151             |               |               |               | 75,849                   |                          |
|       |        |          |                |               |               |             |                | 7 報償費     | 4,423,000      | 3,126,286              |               |               |               | 1,296,714                |                          |
|       |        |          |                |               |               |             |                |           |                |                        |               |               |               |                          |                          |
|       |        |          |                |               |               |             |                |           |                |                        |               |               |               |                          |                          |

商工費

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|   |   |   |                |               |               |             |               | 区 分         | 金 額             |                         |               |              |              |                |     |
|   |   |   | 円              | 円             | 円             | 円           | 円             | 8 旅費        | 円<br>10,662,000 | 円<br>6,589,084          | 円             | 円            | 円            | 円<br>4,072,916 |     |
|   |   |   | 10 需用費         | 14,951,500    | 12,053,506    |             | 400,000       |             | 2,497,994       | 繰越明許費不用額<br>701,000円    |               |              |              |                |     |
|   |   |   | 11 役務費         | 1,925,301     | 1,209,618     |             |               |             | 715,683         | 繰越明許費不用額<br>300,000円    |               |              |              |                |     |
|   |   |   | 12 委託料         | 343,782,919   | 218,373,430   |             | 113,708,000   |             | 11,701,489      | 繰越明許費不用額<br>8,365,516円  |               |              |              |                |     |
|   |   |   | 13 使用料及び賃借料    | 6,249,000     | 2,904,332     |             |               |             | 3,344,668       | 繰越明許費不用額<br>2,647,000円  |               |              |              |                |     |
|   |   |   | 14 工事請負費       | 50,211,000    | 48,682,700    |             |               |             | 1,528,300       |                         |               |              |              |                |     |
|   |   |   | 17 備品購入費       | 42,635,780    | 13,486,880    |             | 29,148,000    |             | 900             |                         |               |              |              |                |     |
|   |   |   | 18 負担金、補助及び交付金 | 7,117,552,500 | 3,700,689,197 |             | 3,046,006,000 |             | 370,857,303     | 繰越明許費不用額<br>89,714,098円 |               |              |              |                |     |
|   |   |   | 22 償還金、利子及び割引料 | 5,973,000     | 5,972,038     |             |               |             | 962             |                         |               |              |              |                |     |
|   |   |   | 2 大阪事務所費       | 95,797,000    | △ 17,532,000  |             |               | 78,265,000  |                 | 77,127,769              |               |              |              | 1,137,231      |     |
|   |   |   |                |               |               |             |               | 2 給料        | 29,691,000      | 29,691,000              |               |              |              |                |     |
|   |   |   |                |               |               |             |               | 3 職員手当等     | 23,314,000      | 23,314,000              |               |              |              |                |     |
|   |   |   |                |               |               |             |               | 4 共済費       | 10,103,000      | 10,102,098              |               |              |              | 902            |     |
|   |   |   |                |               |               |             |               | 8 旅費        | 409,000         | 296,424                 |               |              |              | 112,576        |     |
|   |   |   |                |               |               |             |               | 10 需用費      | 1,169,000       | 851,414                 |               |              |              | 317,586        |     |
|   |   |   |                |               |               |             |               | 11 役務費      | 1,089,000       | 642,891                 |               |              |              | 446,109        |     |
|   |   |   |                |               |               |             |               | 12 委託料      | 1,418,000       | 1,401,312               |               |              |              | 16,688         |     |
|   |   |   |                |               |               |             |               | 13 使用料及び賃借料 | 10,900,000      | 10,656,630              |               |              |              | 243,370        |     |

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|   |   |         |            |             |               |             |             | 区 分         | 金 額          |              |               |              |              |           |                        |
|   |   |         | 円          | 円           | 円             | 円           | 円           | 負担金、補助及び交付金 | 円<br>172,000 | 円<br>172,000 | 円             | 円            | 円            | 円         |                        |
|   |   | 3 計量検定費 | 82,677,000 | 13,155,000  | 10,770,000    |             | 106,602,000 |             |              | 96,876,353   |               | 3,284,000    |              | 6,441,647 | 繰越明許費不用額<br>3,787,500円 |
|   |   |         |            |             |               |             |             | 1 報酬        | 760,000      | 691,069      |               |              |              | 68,931    |                        |
|   |   |         |            |             |               |             |             | 2 給料        | 38,858,000   | 38,514,050   |               |              |              | 343,950   |                        |
|   |   |         |            |             |               |             |             | 3 職員手当等     | 23,325,000   | 23,322,000   |               |              |              | 3,000     |                        |
|   |   |         |            |             |               |             |             | 4 共済費       | 12,332,000   | 12,303,934   |               |              |              | 28,066    |                        |
|   |   |         |            |             |               |             |             | 8 旅費        | 548,000      | 433,550      |               |              |              | 114,450   |                        |
|   |   |         |            |             |               |             |             | 10 需用費      | 8,051,000    | 6,437,160    |               |              |              | 1,613,840 | 繰越明許費不用額<br>30,000円    |
|   |   |         |            |             |               |             |             | 11 役務費      | 1,222,000    | 1,016,529    |               |              |              | 205,471   |                        |
|   |   |         |            |             |               |             |             | 12 委託料      | 3,663,000    | 3,661,765    |               |              |              | 1,235     | 繰越明許費不用額<br>900円       |
|   |   |         |            |             |               |             |             | 使用料及び賃借料    | 180,000      | 174,296      |               |              |              | 5,704     |                        |
|   |   |         |            |             |               |             |             | 14 工事請負費    | 9,690,000    | 5,933,400    |               |              |              | 3,756,600 | 繰越明許費不用額<br>3,756,600円 |
|   |   |         |            |             |               |             |             | 17 備品購入費    | 7,929,000    | 4,345,000    |               | 3,284,000    |              | 300,000   |                        |
|   |   |         |            |             |               |             |             | 負担金、補助及び交付金 | 44,000       | 43,600       |               |              |              | 400       |                        |
|   |   | 4 貿易振興費 | 47,239,000 | △ 1,239,000 |               |             | 46,000,000  |             |              | 44,422,603   |               |              | 1,577,397    |           |                        |
|   |   |         |            |             |               |             |             | 7 報償費       | 810,471      | 799,835      |               |              |              | 10,636    |                        |
|   |   |         |            |             |               |             |             | 8 旅費        | 7,946,000    | 7,320,325    |               |              |              | 625,675   |                        |
|   |   |         |            |             |               |             |             | 10 需用費      | 182,000      | 182,000      |               |              |              |           |                        |

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|   |   |             |                |            |               |             |                | 区 分            | 金 額            |                |               |              |              |               |                        |
|   |   |             | 円              | 円          | 円             | 円           | 円              | 11 役務費         | 円<br>163,000   | 円<br>120,616   | 円             | 円            | 円            | 円<br>42,384   |                        |
|   |   |             |                |            |               |             |                | 12 委託料         | 7,115,000      | 7,000,000      |               |              |              | 115,000       |                        |
|   |   |             |                |            |               |             |                | 13 使用料及び賃借料    | 64,000         | 43,489         |               |              |              | 20,511        |                        |
|   |   |             |                |            |               |             |                | 18 負担金、補助及び交付金 | 29,719,529     | 28,956,338     |               |              |              | 763,191       |                        |
|   |   | 5 中小企業振興費   | 40,125,882,000 | 32,490,000 | 18,908,000    |             | 40,177,280,000 |                |                | 39,104,333,720 |               | 64,893,000   |              | 1,008,053,280 | 繰越明許費不用額<br>783,900円   |
|   |   |             |                |            |               |             |                | 1 報酬           | 56,000         |                |               |              |              | 56,000        |                        |
|   |   |             |                |            |               |             |                | 7 報償費          | 8,719,000      | 1,332,800      |               | 7,040,000    |              | 346,200       |                        |
|   |   |             |                |            |               |             |                | 8 旅費           | 1,577,000      | 318,562        |               |              |              | 1,258,438     |                        |
|   |   |             |                |            |               |             |                | 10 需用費         | 1,620,000      | 926,991        |               | 140,000      |              | 553,009       | 繰越明許費不用額<br>18,000円    |
|   |   |             |                |            |               |             |                | 11 役務費         | 5,000,000      | 21,920         |               | 4,955,000    |              | 23,080        |                        |
|   |   |             |                |            |               |             |                | 12 委託料         | 218,653,000    | 213,609,740    |               | 2,508,000    |              | 2,535,260     |                        |
|   |   |             |                |            |               |             |                | 13 使用料及び賃借料    | 3,163,000      | 2,683,010      |               | 200,000      |              | 279,990       |                        |
|   |   |             |                |            |               |             |                | 14 工事請負費       | 75,853,000     | 24,740,100     |               | 50,050,000   |              | 1,062,900     | 繰越明許費不用額<br>765,900円   |
|   |   |             |                |            |               |             |                | 18 負担金、補助及び交付金 | 1,278,082,000  | 1,276,143,625  |               |              |              | 1,938,375     |                        |
|   |   |             |                |            |               |             |                | 20 貸付金         | 38,583,000,000 | 37,583,000,000 |               |              |              | 1,000,000,000 |                        |
|   |   |             |                |            |               |             |                | 21 補償、補填及び賠償金  | 1,557,000      | 1,556,972      |               |              |              | 28            |                        |
|   |   | 6 産業技術センター費 | 534,258,000    | 14,681,000 | 21,345,000    |             | 570,284,000    |                |                | 536,071,611    |               | 16,672,000   |              | 17,540,389    | 繰越明許費不用額<br>2,557,300円 |
|   |   |             |                |            |               |             |                | 1 報酬           | 21,881,000     | 20,840,798     |               |              |              | 1,040,202     |                        |

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|   |   |               |                |             |               |             |            | 区 分  | 金 額              |                        |               |              |              |          |        |  |
|   |   |               | 円              | 円           | 円             | 円           | 円          | 2 給料 | 円<br>179,748,000 | 円<br>179,747,372       | 円             | 円            | 円            | 円<br>628 |        |  |
|   |   |               | 3 職員手当等        | 111,543,000 | 111,542,728   |             |            |      | 272              |                        |               |              |              |          |        |  |
|   |   |               | 4 共済費          | 62,857,000  | 62,607,172    |             |            |      | 249,828          |                        |               |              |              |          |        |  |
|   |   |               | 7 報償費          | 906,000     | 789,112       |             |            |      | 116,888          |                        |               |              |              |          |        |  |
|   |   |               | 8 旅費           | 5,903,000   | 4,274,193     |             |            |      | 1,628,807        |                        |               |              |              |          |        |  |
|   |   |               | 10 需用費         | 68,950,000  | 61,688,377    |             |            |      | 7,261,623        | 繰越明許費不用額<br>25,000円    |               |              |              |          |        |  |
|   |   |               | 11 役務費         | 10,187,000  | 8,093,069     |             |            |      | 2,093,931        |                        |               |              |              |          |        |  |
|   |   |               | 12 委託料         | 21,301,000  | 20,744,954    |             |            |      | 556,046          | 繰越明許費不用額<br>382,300円   |               |              |              |          |        |  |
|   |   |               | 13 使用料及び賃借料    | 2,353,000   | 1,764,768     |             |            |      | 588,232          |                        |               |              |              |          |        |  |
|   |   |               | 14 工事請負費       | 24,718,000  | 17,105,000    |             | 5,463,000  |      | 2,150,000        | 繰越明許費不用額<br>2,150,000円 |               |              |              |          |        |  |
|   |   |               | 15 原材料費        | 400,000     | 385,555       |             |            |      | 14,445           |                        |               |              |              |          |        |  |
|   |   |               | 17 備品購入費       | 57,754,000  | 45,006,978    |             | 11,209,000 |      | 1,538,022        |                        |               |              |              |          |        |  |
|   |   |               | 18 負担金、補助及び交付金 | 1,222,000   | 921,510       |             |            |      | 300,490          |                        |               |              |              |          |        |  |
|   |   | 21 補償、補填及び賠償金 | 561,000        | 560,025     |               |             |            | 975  |                  |                        |               |              |              |          |        |  |
|   |   | 7 中小企業指導費     | 3,405,000      | △ 169,000   |               |             | 3,236,000  |      | 3,165,833        |                        |               |              | 70,167       |          |        |  |
|   |   |               |                |             |               |             |            |      | 1 報酬             | 2,170,000              | 2,104,752     |              |              |          | 65,248 |  |
|   |   |               |                |             |               |             |            |      | 3 職員手当等          | 816,000                | 815,589       |              |              |          | 411    |  |
|   |   |               |                |             |               |             |            |      | 4 共済費            | 175,000                | 170,692       |              |              |          | 4,308  |  |

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| 款 | 項 | 目       | 予 算           |               |               |             |               | 現 額            |               | 支 出 済 額       | 翌 年 度 繰 越 額   |              |                         | 不 用 額                   | 備 考 |
|---|---|---------|---------------|---------------|---------------|-------------|---------------|----------------|---------------|---------------|---------------|--------------|-------------------------|-------------------------|-----|
|   |   |         | 当 初 予 算 額     | 補 正 予 算 額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             | 節              |               |               | 継 続 費<br>通次繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し            |                         |     |
|   |   |         |               |               |               |             |               | 区 分            | 金 額           |               |               |              |                         |                         |     |
|   |   |         | 円             | 円             | 円             | 円           | 円             | 8 旅費           | 円<br>65,000   | 円<br>64,800   | 円             | 円            | 円                       | 円<br>200                |     |
|   |   |         | 10 需用費        | 10,000        | 10,000        |             |               |                |               |               |               |              |                         |                         |     |
|   |   |         | 2 観光費         | 4,268,003,000 | 149,419,000   | 238,433,000 |               | 4,655,855,000  |               | 4,321,245,382 |               | 202,732,000  | 131,877,618             | 繰越明許費不用額<br>13,149,577円 |     |
|   |   | 1 観光総務費 | 2,099,246,000 | 64,553,000    |               |             | 2,163,799,000 |                |               | 2,111,224,469 |               |              |                         | 52,574,531              |     |
|   |   |         |               |               |               |             |               | 1 報酬           | 6,432,000     | 6,196,827     |               |              |                         | 235,173                 |     |
|   |   |         |               |               |               |             |               | 2 給料           | 361,650,000   | 361,647,934   |               |              |                         | 2,066                   |     |
|   |   |         |               |               |               |             |               | 3 職員手当等        | 230,998,000   | 230,975,668   |               |              |                         | 22,332                  |     |
|   |   |         |               |               |               |             |               | 4 共済費          | 128,799,000   | 128,375,782   |               |              |                         | 423,218                 |     |
|   |   |         |               |               |               |             |               | 7 報償費          | 2,120,000     | 1,567,944     |               |              |                         | 552,056                 |     |
|   |   |         |               |               |               |             |               | 8 旅費           | 3,225,000     | 2,522,145     |               |              |                         | 702,855                 |     |
|   |   |         |               |               |               |             |               | 10 需用費         | 8,524,000     | 7,411,250     |               |              |                         | 1,112,750               |     |
|   |   |         |               |               |               |             |               | 11 役務費         | 2,381,924     | 1,720,842     |               |              |                         | 661,082                 |     |
|   |   |         |               |               |               |             |               | 12 委託料         | 13,517,000    | 12,971,984    |               |              |                         | 545,016                 |     |
|   |   |         |               |               |               |             |               | 13 使用料及び賃借料    | 4,328,076     | 4,031,784     |               |              |                         | 296,292                 |     |
|   |   |         |               |               |               |             |               | 17 備品購入費       | 400,000       |               |               |              |                         | 400,000                 |     |
|   |   |         |               |               |               |             |               | 18 負担金、補助及び交付金 | 1,390,580,000 | 1,342,958,909 |               |              |                         | 47,621,091              |     |
|   |   |         |               |               |               |             |               | 22 償還金、利子及び割引料 | 10,844,000    | 10,843,400    |               |              |                         | 600                     |     |
|   |   | 2 観光施設費 | 710,051,000   | 35,661,000    | 228,837,000   |             | 974,549,000   |                | 758,307,548   |               | 179,050,000   | 37,191,452   | 繰越明許費不用額<br>10,538,577円 |                         |     |

商工費

商工費

| 款 | 項 | 目       | 予 算            |             |               |             |               | 現 額   |               | 支 出 済 額                | 翌 年 度 繰 越 額   |              |              | 不 用 額                  | 備 考                  |  |
|---|---|---------|----------------|-------------|---------------|-------------|---------------|-------|---------------|------------------------|---------------|--------------|--------------|------------------------|----------------------|--|
|   |   |         | 当 初 予 算 額      | 補 正 予 算 額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             | 節     |               |                        | 継 続 費<br>通次繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |                        |                      |  |
|   |   |         |                |             |               |             |               | 区 分   | 金 額           |                        |               |              |              |                        |                      |  |
|   |   |         | 円              | 円           | 円             | 円           | 円             | 7 報償費 | 円<br>547,000  | 円<br>268,282           | 円             | 円            | 円            | 円<br>278,718           | 繰越明許費不用額<br>263,000円 |  |
|   |   |         | 8 旅費           | 935,000     | 175,038       |             | 289,000       |       | 470,962       | 繰越明許費不用額<br>451,442円   |               |              |              |                        |                      |  |
|   |   |         | 10 需用費         | 14,099,100  | 9,687,969     |             | 3,126,000     |       | 1,285,131     | 繰越明許費不用額<br>169,695円   |               |              |              |                        |                      |  |
|   |   |         | 11 役務費         | 1,142,000   | 1,118,800     |             |               |       | 23,200        | 繰越明許費不用額<br>540円       |               |              |              |                        |                      |  |
|   |   |         | 12 委託料         | 469,239,100 | 408,958,464   |             | 50,727,000    |       | 9,553,636     | 繰越明許費不用額<br>8,765,000円 |               |              |              |                        |                      |  |
|   |   |         | 13 使用料及び賃借料    | 81,000      | 81,000        |             |               |       |               |                        |               |              |              |                        |                      |  |
|   |   |         | 14 工事請負費       | 365,664,800 | 255,662,200   |             | 109,108,000   |       | 894,600       | 繰越明許費不用額<br>888,900円   |               |              |              |                        |                      |  |
|   |   |         | 17 備品購入費       | 18,165,000  | 2,365,000     |             | 15,800,000    |       |               |                        |               |              |              |                        |                      |  |
|   |   |         | 18 負担金、補助及び交付金 | 19,151,000  | 19,007,773    |             |               |       | 143,227       |                        |               |              |              |                        |                      |  |
|   |   |         | 24 積立金         | 10,000,000  | 10,000,000    |             |               |       |               |                        |               |              |              |                        |                      |  |
|   |   |         | 27 繰出金         | 75,525,000  | 50,983,022    |             |               |       | 24,541,978    |                        |               |              |              |                        |                      |  |
|   |   | 3 観光交流費 | 1,458,706,000  | 49,205,000  | 9,596,000     |             | 1,517,507,000 |       | 1,451,713,365 |                        | 23,682,000    |              | 42,111,635   | 繰越明許費不用額<br>2,611,000円 |                      |  |
|   |   |         |                |             |               |             |               |       | 1 報酬          | 2,104,000              | 1,974,240     |              |              |                        | 129,760              |  |
|   |   |         |                |             |               |             |               |       | 3 職員手当等       | 766,000                | 765,018       |              |              |                        | 982                  |  |
|   |   |         |                |             |               |             |               |       | 4 共済費         | 427,000                | 422,795       |              |              |                        | 4,205                |  |
|   |   |         |                |             |               |             |               |       | 7 報償費         | 1,723,000              | 1,510,758     |              |              |                        | 212,242              |  |
|   |   |         |                |             |               |             |               |       | 8 旅費          | 11,204,000             | 10,024,552    |              |              |                        | 1,179,448            |  |
|   |   |         |                |             |               |             |               |       | 10 需用費        | 10,519,000             | 8,248,469     |              |              |                        | 2,270,531            |  |

商工費

商工費

| 款     | 項       | 目       | 予 算            |                |                |             |                | 現 額            |                | 支 出 済 額        | 翌 年 度 繰 越 額   |                |              | 不 用 額        | 備 考                     |  |
|-------|---------|---------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|---------------|----------------|--------------|--------------|-------------------------|--|
|       |         |         | 当 初 予 算 額      | 補 正 予 算 額      | 継続費及び繰越事業費繰越額  | 予備費支出及び流用増減 | 計              | 節              |                |                | 継 続 費<br>通次繰越 | 繰 越<br>明 許 費   | 事 故<br>繰 越 し |              |                         |  |
|       |         |         |                |                |                |             |                | 区 分            | 金 額            |                |               |                |              |              |                         |  |
|       |         |         | 円              | 円              | 円              | 円           | 円              | 11 役務費         | 円<br>2,133,940 | 円<br>1,430,186 | 円             | 円              | 円            | 円<br>703,754 |                         |  |
|       |         |         |                |                |                |             |                | 12 委託料         | 681,896,236    | 656,239,801    |               | 21,867,000     |              | 3,789,435    | 繰越明許費不用額<br>2,611,000円  |  |
|       |         |         |                |                |                |             |                | 13 使用料及び賃借料    | 54,905,000     | 54,644,377     |               |                |              | 260,623      |                         |  |
|       |         |         |                |                |                |             |                | 17 備品購入費       | 500,000        |                |               |                |              | 500,000      |                         |  |
|       |         |         |                |                |                |             |                | 18 負担金、補助及び交付金 | 745,985,582    | 711,110,047    |               | 1,815,000      |              | 33,060,535   |                         |  |
|       |         |         |                |                |                |             |                | 27 繰出金         | 5,343,242      | 5,343,122      |               |                |              | 120          |                         |  |
| 8 土木費 |         |         | 36,857,002,000 | 16,588,104,000 | 25,276,820,000 |             | 78,721,926,000 |                |                | 51,338,906,325 |               | 27,175,143,000 | 103,019,000  | 104,857,675  | 繰越明許費不用額<br>19,425,174円 |  |
|       | 1 土木管理費 |         | 2,983,967,000  | △ 5,403,000    | 49,000,000     |             | 3,027,564,000  |                |                | 2,989,271,708  |               | 18,370,000     |              | 19,922,292   |                         |  |
|       |         | 1 土木総務費 | 2,646,756,000  | △ 9,236,000    | 49,000,000     |             | 2,686,520,000  |                |                | 2,655,805,410  |               | 18,370,000     |              | 12,344,590   |                         |  |
|       |         |         |                |                |                |             |                |                | 1 報酬           | 44,045,000     | 43,324,087    |                |              |              | 720,913                 |  |
|       |         |         |                |                |                |             |                |                | 2 給料           | 1,240,726,000  | 1,235,001,792 |                |              |              | 5,724,208               |  |
|       |         |         |                |                |                |             |                |                | 3 職員手当等        | 798,601,000    | 798,598,014   |                |              |              | 2,986                   |  |
|       |         |         |                |                |                |             |                |                | 4 共済費          | 450,220,000    | 446,894,909   |                |              |              | 3,325,091               |  |
|       |         |         |                |                |                |             |                |                | 7 報償費          | 2,426,532      | 2,426,194     |                |              |              | 338                     |  |
|       |         |         |                |                |                |             |                |                | 8 旅費           | 2,503,000      | 2,242,040     |                |              |              | 260,960                 |  |
|       |         |         |                |                |                |             |                |                | 10 需用費         | 14,978,468     | 13,709,709    |                | 78,000       |              | 1,190,759               |  |
|       |         |         |                |                |                |             |                |                | 11 役務費         | 803,000        | 774,286       |                |              |              | 28,714                  |  |
|       |         |         |                |                |                |             |                | 12 委託料         | 62,180,000     | 56,546,681     |               | 5,438,000      |              | 195,319      |                         |  |

土木費