| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 繰越明許費 | 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 円 | 円 | 円 | 円 | 円 | | 円 | 円 | 円 | 円 | 円 | 円 | |
| 8 食農費 | | | 8,232,761,000 | 2,040,682,000 | 1,607,625,000 | 0 | 11,881,068,000 | | | 8,555,671,604 | 0 | 2,204,539,000 | 0 | 1,120,857,396 | |
| | 1 農業費 | | 3,964,553,000 | 328,593,000 | 162,910,000 | 0 | 4,456,056,000 | | | 3,491,705,634 | 0 | 293,083,000 | 0 | 671,267,366 | |
| | | 1 農業総務費 | 1,494,070,000 | 39,045,000 | 12,140,000 | △ 1,835,000 | 1,543,420,000 | | | 1,470,234,600 | 0 | 0 | 0 | 73,185,400 | 6目へ流用減 △1,835,000円 |
| | | | | | | | | 1 報酬 | 2,332,000 | 1,456,400 | 0 | 0 | 0 | 875,600 | |
| | | | | | | | | 2 給料 | 622,420,000 | 622,415,404 | 0 | 0 | 0 | 4,596 | |
| | | | | | | | | 3 職員手当等 | 454,767,000 | 453,982,902 | 0 | 0 | 0 | 784,098 | |
| | | | | | | | | 4 共済費 | 211,691,000 | 210,712,303 | 0 | 0 | 0 | 978,697 | |
| | | | | | | | | 7 報償費 | 38,000 | 8,008 | 0 | 0 | 0 | 29,992 | |
| | | | | | | | | 8 旅費 | 3,557,000 | 1,997,130 | 0 | 0 | 0 | 1,559,870 | |
| | | | | | | | | 9 交際費 | 71,000 | 9,510 | 0 | 0 | 0 | 61,490 | |
| | | | | | | | | 10 需用費 | 12,935,000 | 11,374,821 | 0 | 0 | 0 | 1,560,179 | |
| | | | | | | | | 11 役務費 | 793,000 | 323,673 | 0 | 0 | 0 | 469,327 | |
| | | | | | | | | 12 委託料 | 4,993,000 | 3,038,817 | 0 | 0 | 0 | 1,954,183 | |
| | | | | | | | | 13 使用料及び賃借料 | 3,716,000 | 3,038,259 | 0 | 0 | 0 | 677,741 | |
| | | | | | | | | 14 工事請負費 | 12,140,000 | 12,139,100 | 0 | 0 | 0 | 900 | |
| | | | | | | | | 17 備品購入費 | 10,380,000 | 8,549,250 | 0 | 0 | 0 | 1,830,750 | |
| | | | | | | | | 18 負担金、補助及び交付金 | 203,517,000 | 141,169,223 | 0 | 0 | 0 | 62,347,777 | |
| | | | | | | | | 26 公課費 | 70,000 | 19,800 | 0 | 0 | 0 | 50,200 | |
| | | 2 豊かな食と農の振興費 | 132,633,000 | 46,700,000 | 50,000,000 | △ 3,584,000 | 225,749,000 | | | 124,759,065 | 0 | 40,000,000 | 0 | 60,989,935 | 6目へ流用減 △3,584,000円 |
| | | | | | | | | 7 報償費 | 426,000 | 154,600 | 0 | 0 | 0 | 271,400 | |
| | | | | | | | | 8 旅費 | 6,804,000 | 4,327,600 | 0 | 764,000 | 0 | 1,712,400 | |
| | | | | | | | | 10 需用費 | 20,032,000 | 2,619,555 | 0 | 84,000 | 0 | 17,328,445 | |

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 繰越明許費 | 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 円 | 円 | 円 | 円 | 円 | | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | | | | | | | 11 役務費 | 7,448,000 | 1,605,378 | 0 | 3,152,000 | 0 | 2,690,622 | |
| | | | | | | | | 12 委託料 | 128,463,000 | 90,057,164 | 0 | 7,000,000 | 0 | 31,405,836 | |
| | | | | | | | | 13 使用料及び賃借料 | 2,108,000 | 1,744,722 | 0 | 0 | 0 | 363,278 | |
| | | | | | | | | 17 備品購入費 | 754,000 | 753,104 | 0 | 0 | 0 | 896 | |
| | | | | | | | | 18 負担金、補助及び交付金 | 59,714,000 | 23,496,942 | 0 | 29,000,000 | 0 | 7,217,058 | |
| | | 3 流通対策費 | 287,727,000 | 196,000 | 0 | 0 | 287,923,000 | | | 186,103,864 | 0 | 0 | 0 | 101,819,136 | |
| | | | | | | | | 7 報償費 | 52,000 | 26,000 | 0 | 0 | 0 | 26,000 | |
| | | | | | | | | 8 旅費 | 1,015,000 | 396,780 | 0 | 0 | 0 | 618,220 | |
| | | | | | | | | 10 需用費 | 1,384,000 | 909,104 | 0 | 0 | 0 | 474,896 | |
| | | | | | | | | 11 役務費 | 495,000 | 271,980 | 0 | 0 | 0 | 223,020 | |
| | | | | | | | | 12 委託料 | 4,500,000 | 4,500,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 13 使用料及び賃借料 | 34,000 | 0 | 0 | 0 | 0 | 34,000 | |
| | | | | | | | | 27 繰出金 | 280,443,000 | 180,000,000 | 0 | 0 | 0 | 100,443,000 | |
| | | 4 農産物振興費 | 686,717,000 | 95,431,000 | 100,770,000 | 0 | 882,918,000 | | | 472,700,473 | 0 | 94,964,000 | 0 | 315,253,527 | |
| | | | | | | | | 1 報酬 | 4,572,000 | 4,232,430 | 0 | 0 | 0 | 339,570 | |
| | | | | | | | | 2 給料 | 2,257,000 | 2,256,000 | 0 | 0 | 0 | 1,000 | |
| | | | | | | | | 3 職員手当等 | 1,313,000 | 1,082,759 | 0 | 0 | 0 | 230,241 | |
| | | | | | | | | 4 共済費 | 747,000 | 616,236 | 0 | 0 | 0 | 130,764 | |
| | | | | | | | | 7 報償費 | 3,222,000 | 1,622,814 | 0 | 0 | 0 | 1,599,186 | |
| | | | | | | | | 8 旅費 | 8,794,000 | 3,799,440 | 0 | 0 | 0 | 4,994,560 | |
| | | | | | | | | 10 需用費 | 32,893,000 | 15,493,745 | 0 | 0 | 0 | 17,399,255 | |
| | | | | | | | | 11 役務費 | 7,139,000 | 4,818,524 | 0 | 0 | 0 | 2,320,476 | |

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 繰越明許費 | 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 円 | 円 | 円 | 円 | 円 | | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | | | | | | | 12 委託料 | 97,523,000 | 31,733,866 | 0 | 0 | 0 | 65,789,134 | |
| | | | | | | | | 13 使用料及び賃借料 | 1,391,000 | 987,195 | 0 | 0 | 0 | 403,805 | |
| | | | | | | | | 17 備品購入費 | 5,594,000 | 4,146,253 | 0 | 0 | 0 | 1,447,747 | |
| | | | | | | | | 18 負担金、補助及び交付金 | 715,142,000 | 401,797,411 | 0 | 94,964,000 | 0 | 218,380,589 | |
| | | | | | | | | 21 補償、補填及び賠償金 | 2,214,000 | 0 | 0 | 0 | 0 | 2,214,000 | |
| | | | | | | | | 26 公課費 | 117,000 | 113,800 | 0 | 0 | 0 | 3,200 | |
| | | 5 担い手・農地マネジメント推進費 | 310,580,000 | 122,489,000 | 0 | 0 | 433,069,000 | | | 171,428,827 | 0 | 158,119,000 | 0 | 103,521,173 | |
| | | | | | | | | 1 報酬 | 66,000 | 65,400 | 0 | 0 | 0 | 600 | |
| | | | | | | | | 2 給料 | 3,256,000 | 3,255,600 | 0 | 0 | 0 | 400 | |
| | | | | | | | | 3 職員手当等 | 1,571,000 | 1,568,851 | 0 | 0 | 0 | 2,149 | |
| | | | | | | | | 4 共済費 | 865,000 | 864,136 | 0 | 0 | 0 | 864 | |
| | | | | | | | | 7 報償費 | 5,512,000 | 2,937,482 | 0 | 0 | 0 | 2,574,518 | |
| | | | | | | | | 8 旅費 | 1,927,000 | 927,060 | 0 | 0 | 0 | 999,940 | |
| | | | | | | | | 10 需用費 | 2,001,000 | 912,430 | 0 | 0 | 0 | 1,088,570 | |
| | | | | | | | | 11 役務費 | 778,000 | 263,690 | 0 | 0 | 0 | 514,310 | |
| | | | | | | | | 12 委託料 | 4,900,000 | 3,283,000 | 0 | 0 | 0 | 1,617,000 | |
| | | | | | | | | 13 使用料及び賃借料 | 1,022,000 | 410,396 | 0 | 0 | 0 | 611,604 | |
| | | | | | | | | 17 備品購入費 | 27,000 | 19,030 | 0 | 0 | 0 | 7,970 | |
| | | | | | | | | 18 負担金、補助及び交付金 | 410,940,000 | 156,921,752 | 0 | 158,119,000 | 0 | 95,899,248 | |
| | | | | | | | | 27 繰出金 | 204,000 | 0 | 0 | 0 | 0 | 204,000 | |
| | | 6 なら食と農の魅力創造国際大学校費 | 455,408,000 | 8,263,000 | 0 | 5,419,000 | 469,090,000 | | | 459,008,594 | 0 | 0 | 0 | 10,081,406 | 1目より流用増 1,835,000円 |
| | | | | | | | | 1 報酬 | 9,308,000 | 8,601,258 | 0 | 0 | 0 | 706,742 | 2目より流用増 3,584,000円 |

| 款 | 項 | 目 | 予算現額 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 | 額 節 区分 | 額 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 繰越明許費 | 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 円 | 円 | 円 | 円 | 円 | | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | | | | | | | 2 給料 | 101,017,000 | 100,928,534 | 0 | 0 | 0 | 88,466 | |
| | | | | | | | | 3 職員手当等 | 69,947,000 | 68,096,507 | 0 | 0 | 0 | 1,850,493 | |
| | | | | | | | | 4 共済費 | 34,447,000 | 34,422,597 | 0 | 0 | 0 | 24,403 | |
| | | | | | | | | 7 報償費 | 12,232,000 | 11,479,742 | 0 | 0 | 0 | 752,258 | |
| | | | | | | | | 8 旅費 | 4,007,000 | 3,294,394 | 0 | 0 | 0 | 712,606 | |
| | | | | | | | | 10 需用費 | 35,637,000 | 33,815,010 | 0 | 0 | 0 | 1,821,990 | |
| | | | | | | | | 11 役務費 | 3,606,000 | 2,789,912 | 0 | 0 | 0 | 816,088 | |
| | | | | | | | | 12 委託料 | 174,079,000 | 172,810,921 | 0 | 0 | 0 | 1,268,079 | |
| | | | | | | | | 13 使用料及び賃借料 | 10,766,000 | 9,877,601 | 0 | 0 | 0 | 888,399 | |
| | | | | | | | | 14 工事請負費 | 6,499,000 | 6,490,000 | 0 | 0 | 0 | 9,000 | |
| | | | | | | | | 15 原材料費 | 150,000 | 122,430 | 0 | 0 | 0 | 27,570 | |
| | | | | | | | | 17 備品購入費 | 5,071,000 | 4,398,798 | 0 | 0 | 0 | 672,202 | |
| | | | | | | | | 18 負担金、補助及び交付金 | 1,669,000 | 1,517,890 | 0 | 0 | 0 | 151,110 | |
| | | | | | | | | 22 償還金、利子及び割引料 | 530,000 | 256,000 | 0 | 0 | 0 | 274,000 | |
| | | | | | | | | 26 公課費 | 125,000 | 107,000 | 0 | 0 | 0 | 18,000 | |
| | | 7 農業研究開発センター費 | 597,418,000 | 16,469,000 | 0 | 0 | 613,887,000 | | | 607,470,211 | 0 | 0 | 0 | 6,416,789 | |
| | | | | | | | | 1 報酬 | 5,954,000 | 5,833,273 | 0 | 0 | 0 | 120,727 | |
| | | | | | | | | 2 給料 | 250,110,000 | 250,109,115 | 0 | 0 | 0 | 885 | |
| | | | | | | | | 3 職員手当等 | 164,638,000 | 164,262,198 | 0 | 0 | 0 | 375,802 | |
| | | | | | | | | 4 共済費 | 80,231,000 | 80,041,169 | 0 | 0 | 0 | 189,831 | |
| | | | | | | | | 7 報償費 | 121,000 | 39,000 | 0 | 0 | 0 | 82,000 | |
| | | | | | | | | 8 旅費 | 9,607,000 | 7,103,952 | 0 | 0 | 0 | 2,503,048 | |

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 繰越明許費 | 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 円 | 円 | 円 | 円 | 円 | | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | | | | | | | 10 需用費 | 57,233,000 | 56,105,536 | 0 | 0 | 0 | 1,127,464 | |
| | | | | | | | | 11 役務費 | 3,799,000 | 3,290,692 | 0 | 0 | 0 | 508,308 | |
| | | | | | | | | 12 委託料 | 27,438,000 | 27,086,247 | 0 | 0 | 0 | 351,753 | |
| | | | | | | | | 13 使用料及び賃借料 | 502,000 | 394,741 | 0 | 0 | 0 | 107,259 | |
| | | | | | | | | 14 工事請負費 | 539,000 | 537,900 | 0 | 0 | 0 | 1,100 | |
| | | | | | | | | 17 備品購入費 | 11,651,000 | 10,859,420 | 0 | 0 | 0 | 791,580 | |
| | | | | | | | | 18 負担金、補助及び交付金 | 1,625,000 | 1,533,241 | 0 | 0 | 0 | 91,759 | |
| | | | | | | | | 21 補償、補填及び賠償金 | 315,000 | 149,827 | 0 | 0 | 0 | 165,173 | |
| | | | | | | | | 26 公課費 | 124,000 | 123,900 | 0 | 0 | 0 | 100 | |
| | 2 畜産業費 | | 995,229,000 | 188,287,000 | 15,780,000 | 0 | 1,199,296,000 | | | 990,116,478 | 0 | 168,950,000 | 0 | 40,229,522 | |
| | | 1 畜産総務費 | 137,408,000 | 4,835,000 | 0 | 0 | 142,243,000 | | | 131,481,909 | 0 | 0 | 0 | 10,761,091 | |
| | | | | | | | | 2 給料 | 67,364,000 | 63,891,513 | 0 | 0 | 0 | 3,472,487 | |
| | | | | | | | | 3 職員手当等 | 53,989,000 | 48,970,526 | 0 | 0 | 0 | 5,018,474 | |
| | | | | | | | | 4 共済費 | 20,890,000 | 18,619,870 | 0 | 0 | 0 | 2,270,130 | |
| | | 2 畜産振興費 | 45,221,000 | 159,000,000 | 15,780,000 | △ 2,194,000 | 217,807,000 | | | 37,141,754 | 0 | 159,000,000 | 0 | 21,665,246 | 3目へ流用減 △2,194,000円 |
| | | | | | | | | 7 報償費 | 3,689,000 | 2,665,000 | 0 | 0 | 0 | 1,024,000 | |
| | | | | | | | | 8 旅費 | 2,738,000 | 811,425 | 0 | 0 | 0 | 1,926,575 | |
| | | | | | | | | 10 需用費 | 23,501,000 | 17,205,233 | 0 | 0 | 0 | 6,295,767 | |
| | | | | | | | | 11 役務費 | 877,000 | 459,043 | 0 | 0 | 0 | 417,957 | |
| | | | | | | | | 12 委託料 | 2,990,000 | 2,990,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 13 使用料及び賃借料 | 142,000 | 120,534 | 0 | 0 | 0 | 21,466 | |
| | | | | | | | | 17 備品購入費 | 390,000 | 0 | 0 | 0 | 0 | 390,000 | |

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 繰越明許費 | 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 円 | 円 | 円 | 円 | 円 | | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | | | | | | | 18 負担金、補助及び交付金 | 183,379,000 | 12,789,959 | 0 | 159,000,000 | 0 | 11,589,041 | |
| | | | | | | | | 22 償還金、利子及び割引料 | 96,000 | 95,560 | 0 | 0 | 0 | 440 | |
| | | | | | | | | 26 公課費 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | |
| | | 3 食肉センター事業費 | 407,671,000 | 0 | 0 | 5,919,000 | 413,590,000 | | | 413,556,000 | 0 | 0 | 0 | 34,000 | 2目より流用増 2,194,000円 |
| | | | | | | | | 8 旅費 | 34,000 | 0 | 0 | 0 | 0 | 34,000 | 4目より流用増 326,000円 |
| | | | | | | | | 18 負担金、補助及び交付金 | 413,556,000 | 413,556,000 | 0 | 0 | 0 | 0 | 5目より流用増 3,399,000円 |
| | | 4 畜産技術センター費 | 224,008,000 | 5,559,000 | 0 | △ 326,000 | 229,241,000 | | | 223,057,217 | 0 | 0 | 0 | 6,183,783 | 3目へ流用減 △326,000円 |
| | | | | | | | | 2 給料 | 71,979,000 | 71,885,871 | 0 | 0 | 0 | 93,129 | |
| | | | | | | | | 3 職員手当等 | 53,070,000 | 50,899,031 | 0 | 0 | 0 | 2,170,969 | |
| | | | | | | | | 4 共済費 | 24,535,000 | 22,442,708 | 0 | 0 | 0 | 2,092,292 | |
| | | | | | | | | 8 旅費 | 668,000 | 581,080 | 0 | 0 | 0 | 86,920 | |
| | | | | | | | | 10 需用費 | 41,549,000 | 40,803,472 | 0 | 0 | 0 | 745,528 | |
| | | | | | | | | 11 役務費 | 2,010,000 | 1,953,428 | 0 | 0 | 0 | 56,572 | |
| | | | | | | | | 12 委託料 | 22,869,000 | 22,866,404 | 0 | 0 | 0 | 2,596 | |
| | | | | | | | | 13 使用料及び賃借料 | 15,000 | 11,310 | 0 | 0 | 0 | 3,690 | |
| | | | | | | | | 15 原材料費 | 2,066,000 | 2,050,700 | 0 | 0 | 0 | 15,300 | |
| | | | | | | | | 17 備品購入費 | 10,255,000 | 9,362,363 | 0 | 0 | 0 | 892,637 | |
| | | | | | | | | 18 負担金、補助及び交付金 | 83,000 | 59,650 | 0 | 0 | 0 | 23,350 | |
| | | | | | | | | 26 公課費 | 142,000 | 141,200 | 0 | 0 | 0 | 800 | |
| | | 5 家畜保健衛生所費 | 180,921,000 | 18,893,000 | 0 | △ 3,399,000 | 196,415,000 | | | 184,879,598 | 0 | 9,950,000 | 0 | 1,585,402 | 3目へ流用減 △3,399,000円 |
| | | | | | | | | 1 報酬 | 2,416,000 | 2,318,008 | 0 | 0 | 0 | 97,992 | |
| | | | | | | | | 2 給料 | 80,477,000 | 80,476,145 | 0 | 0 | 0 | 855 | |

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 繰越明許費 | 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 円 | 円 | 円 | 円 | 円 | | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | | | | | | | 3 職員手当等 | 56,438,000 | 56,432,190 | 0 | 0 | 0 | 5,810 | |
| | | | | | | | | 4 共済費 | 27,281,000 | 26,953,666 | 0 | 0 | 0 | 327,334 | |
| | | | | | | | | 8 旅費 | 467,000 | 464,214 | 0 | 0 | 0 | 2,786 | |
| | | | | | | | | 10 需用費 | 7,287,000 | 7,167,237 | 0 | 0 | 0 | 119,763 | |
| | | | | | | | | 11 役務費 | 712,000 | 694,257 | 0 | 0 | 0 | 17,743 | |
| | | | | | | | | 12 委託料 | 16,428,000 | 6,463,187 | 0 | 9,950,000 | 0 | 14,813 | |
| | | | | | | | | 13 使用料及び賃借料 | 97,000 | 89,915 | 0 | 0 | 0 | 7,085 | |
| | | | | | | | | 17 備品購入費 | 2,693,000 | 2,692,932 | 0 | 0 | 0 | 68 | |
| | | | | | | | | 18 負担金、補助及び交付金 | 2,086,000 | 1,094,847 | 0 | 0 | 0 | 991,153 | |
| | | | | | | | | 26 公課費 | 33,000 | 33,000 | 0 | 0 | 0 | 0 | |
| | 3 農地費 | | 3,244,058,000 | 1,522,455,000 | 1,428,935,000 | △ 5,659,000 | 6,189,789,000 | | | 4,037,931,799 | 0 | 1,742,506,000 | 0 | 409,351,201 | 4項へ流用減 △5,659,000円 |
| | | 1 農地総務費 | 382,594,000 | 13,145,000 | 0 | △ 5,659,000 | 390,080,000 | | | 376,914,429 | 0 | 0 | 0 | 13,165,571 | 4項1目へ流用減 △5,659,000円 |
| | | | | | | | | 1 報酬 | 12,025,000 | 11,193,875 | 0 | 0 | 0 | 831,125 | |
| | | | | | | | | 2 給料 | 174,513,000 | 171,445,378 | 0 | 0 | 0 | 3,067,622 | |
| | | | | | | | | 3 職員手当等 | 141,301,000 | 133,988,939 | 0 | 0 | 0 | 7,312,061 | |
| | | | | | | | | 4 共済費 | 60,513,000 | 59,647,877 | 0 | 0 | 0 | 865,123 | |
| | | | | | | | | 8 旅費 | 1,728,000 | 638,360 | 0 | 0 | 0 | 1,089,640 | |
| | | 2 土地改良事業費 | 1,221,676,000 | 765,583,000 | 470,746,000 | 27,339,000 | 2,485,344,000 | | | 1,330,920,717 | 0 | 927,325,000 | 0 | 227,098,283 | 3目へ流用減 △992,000円 |
| | | | | | | | | 1 報酬 | 130,000 | 91,388 | 0 | 0 | 0 | 38,612 | 4目へ流用減 △639,000円 |
| | | | | | | | | 2 給料 | 17,275,422 | 13,908,975 | 0 | 0 | 0 | 3,366,447 | 5目より流用増 28,970,000円 |
| | | | | | | | | 3 職員手当等 | 12,068,530 | 9,716,746 | 0 | 0 | 0 | 2,351,784 | |
| | | | | | | | | 4 共済費 | 7,123,286 | 5,718,392 | 0 | 0 | 0 | 1,404,894 | |

| 款 | 項 | 目 | 予算現額 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 |
|---|---|---|---|---|---|---|---|
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 3 農道整備事業費 | 136,500,000 | 0 | 77,343,000 | 992,000 | 214,835,000 |

| 節 区分 | 額 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 繰越明許費 | 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 7 報償費 | 52,000 | 0 | 0 | 0 | 0 | 52,000 | |
| 8 旅費 | 15,420,280 | 1,476,425 | 0 | 12,886,000 | 0 | 1,057,855 | |
| 10 需用費 | 24,838,007 | 5,906,766 | 0 | 17,423,000 | 0 | 1,508,241 | |
| 11 役務費 | 18,022,215 | 5,155,590 | 0 | 7,574,000 | 0 | 5,292,625 | |
| 12 委託料 | 266,072,000 | 136,451,919 | 0 | 45,899,000 | 0 | 83,721,081 | |
| 13 使用料及び賃借料 | 5,326,260 | 2,942,836 | 0 | 438,000 | 0 | 1,945,424 | |
| 14 工事請負費 | 1,446,858,000 | 596,862,962 | 0 | 735,443,000 | 0 | 114,552,038 | |
| 15 原材料費 | 10,113,000 | 10,071,600 | 0 | 40,000 | 0 | 1,400 | |
| 16 公有財産購入費 | 564,000 | 0 | 0 | 0 | 0 | 564,000 | |
| 17 備品購入費 | 10,000 | 9,790 | 0 | 0 | 0 | 210 | |
| 18 負担金、補助及び交付金 | 445,515,000 | 329,605,938 | 0 | 107,366,000 | 0 | 8,543,062 | |
| 21 補償、補填及び賠償金 | 12,006,000 | 9,444,077 | 0 | 256,000 | 0 | 2,305,923 | |
| 22 償還金、利子及び割引料 | 196,952,000 | 196,560,323 | 0 | 0 | 0 | 391,677 | |
| 24 積立金 | 6,772,000 | 6,770,990 | 0 | 0 | 0 | 1,010 | |
| 26 公課費 | 226,000 | 226,000 | 0 | 0 | 0 | 0 | |
| | | 156,511,475 | 0 | 57,330,000 | 0 | 993,525 | 2目より流用増 992,000円 |
| 2 給料 | 3,372,214 | 2,841,234 | 0 | 0 | 0 | 530,980 | |
| 3 職員手当等 | 1,874,540 | 1,579,379 | 0 | 0 | 0 | 295,161 | |
| 4 共済費 | 1,036,742 | 873,499 | 0 | 0 | 0 | 163,243 | |
| 8 旅費 | 387,000 | 66,900 | 0 | 320,000 | 0 | 100 | |
| 10 需用費 | 1,585,000 | 252,191 | 0 | 1,332,000 | 0 | 809 | |
| 11 役務費 | 921,370 | 204,363 | 0 | 717,000 | 0 | 7 | |

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 繰越明許費 | 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 円 | 円 | 円 | 円 | 円 | | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | | | | | | | 12 委託料 | 13,549,000 | 6,118,100 | 0 | 7,430,000 | 0 | 900 | |
| | | | | | | | | 13 使用料及び賃借料 | 254,134 | 82,434 | 0 | 171,000 | 0 | 700 | |
| | | | | | | | | 14 工事請負費 | 188,028,000 | 140,667,200 | 0 | 47,360,000 | 0 | 800 | |
| | | | | | | | | 21 補償、補填及び賠償金 | 3,827,000 | 3,826,175 | 0 | 0 | 0 | 825 | |
| | | 4 農地防災事業費 | 406,414,000 | 616,767,000 | 871,846,000 | 639,000 | 1,895,666,000 | | | 1,190,068,287 | 0 | 677,124,000 | 0 | 28,473,713 | 2目より流用増 639,000円 |
| | | | | | | | | 2 給料 | 9,251,223 | 8,947,623 | 0 | 0 | 0 | 303,600 | |
| | | | | | | | | 3 職員手当等 | 5,315,559 | 5,141,118 | 0 | 0 | 0 | 174,441 | |
| | | | | | | | | 4 共済費 | 2,942,350 | 2,845,790 | 0 | 0 | 0 | 96,560 | |
| | | | | | | | | 8 旅費 | 2,874,060 | 134,590 | 0 | 2,739,000 | 0 | 470 | |
| | | | | | | | | 10 需用費 | 4,921,038 | 1,616,970 | 0 | 3,304,000 | 0 | 68 | |
| | | | | | | | | 11 役務費 | 2,059,770 | 235,909 | 0 | 1,797,000 | 0 | 26,861 | |
| | | | | | | | | 12 委託料 | 85,015,000 | 76,035,800 | 0 | 5,000,000 | 0 | 3,979,200 | |
| | | | | | | | | 14 工事請負費 | 460,566,000 | 308,791,649 | 0 | 151,773,000 | 0 | 1,351 | |
| | | | | | | | | 18 負担金、補助及び交付金 | 1,321,481,000 | 786,117,638 | 0 | 512,511,000 | 0 | 22,852,362 | |
| | | | | | | | | 21 補償、補填及び賠償金 | 1,240,000 | 201,200 | 0 | 0 | 0 | 1,038,800 | |
| | | 5 農地等調整費 | 1,096,874,000 | 126,960,000 | 9,000,000 | △ 28,970,000 | 1,203,864,000 | | | 983,516,891 | 0 | 80,727,000 | 0 | 139,620,109 | 2目へ流用減 △28,970,000円 |
| | | | | | | | | 2 給料 | 808,490 | 808,490 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 7 報償費 | 552,000 | 169,065 | 0 | 0 | 0 | 382,935 | |
| | | | | | | | | 8 旅費 | 2,757,000 | 1,407,780 | 0 | 0 | 0 | 1,349,220 | |
| | | | | | | | | 10 需用費 | 5,566,510 | 1,736,654 | 0 | 0 | 0 | 3,829,856 | |
| | | | | | | | | 11 役務費 | 1,511,000 | 603,279 | 0 | 0 | 0 | 907,721 | |
| | | | | | | | | 12 委託料 | 18,282,000 | 9,254,204 | 0 | 0 | 0 | 9,027,796 | |

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 繰越明許費 | 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 円 | 円 | 円 | 円 | 円 | | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | | | | | | | 13 使用料及び賃借料 | 595,000 | 339,556 | 0 | 0 | 0 | 255,444 | |
| | | | | | | | | 14 工事請負費 | 3,650,000 | 0 | 0 | 0 | 0 | 3,650,000 | |
| | | | | | | | | 17 備品購入費 | 197,000 | 130,790 | 0 | 0 | 0 | 66,210 | |
| | | | | | | | | 18 負担金、補助及び交付金 | 1,169,549,000 | 968,803,095 | 0 | 80,727,000 | 0 | 120,018,905 | |
| | | | | | | | | 22 償還金、利子及び割引料 | 224,000 | 223,045 | 0 | 0 | 0 | 955 | |
| | | | | | | | | 24 積立金 | 132,000 | 32,133 | 0 | 0 | 0 | 99,867 | |
| | | | | | | | | 26 公課費 | 40,000 | 8,800 | 0 | 0 | 0 | 31,200 | |
| | 4 水産業費 | | 28,921,000 | 1,347,000 | 0 | 5,659,000 | 35,927,000 | | | 35,917,693 | 0 | 0 | 0 | 9,307 | 3項より流用増 5,659,000円 |
| | | 1 内水面漁業振興費 | 28,921,000 | 1,347,000 | 0 | 5,659,000 | 35,927,000 | | | 35,917,693 | 0 | 0 | 0 | 9,307 | 3項1目より流用増 5,659,000円 |
| | | | | | | | | 1 報酬 | 357,000 | 356,720 | 0 | 0 | 0 | 280 | |
| | | | | | | | | 2 給料 | 13,098,000 | 13,098,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 3 職員手当等 | 10,752,000 | 10,747,381 | 0 | 0 | 0 | 4,619 | |
| | | | | | | | | 4 共済費 | 4,680,000 | 4,678,817 | 0 | 0 | 0 | 1,183 | |
| | | | | | | | | 8 旅費 | 406,000 | 405,370 | 0 | 0 | 0 | 630 | |
| | | | | | | | | 10 需用費 | 135,000 | 133,680 | 0 | 0 | 0 | 1,320 | |
| | | | | | | | | 11 役務費 | 48,000 | 47,275 | 0 | 0 | 0 | 725 | |
| | | | | | | | | 12 委託料 | 1,380,000 | 1,380,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 13 使用料及び賃借料 | 16,000 | 15,450 | 0 | 0 | 0 | 550 | |
| | | | | | | | | 18 負担金、補助及び交付金 | 5,055,000 | 5,055,000 | 0 | 0 | 0 | 0 | |