

| 款 | 項     | 目         | 予 算            |                |            |           | 現 計            |
|---|-------|-----------|----------------|----------------|------------|-----------|----------------|
|   |       |           | 当初予算額          | 補正予算額          | 継続費及び繰越額   | 予備費及び流出増減 |                |
|   |       |           | 円              | 円              | 円          | 円         | 円              |
| 5 | 医療政策費 |           | 18,904,370,000 | 26,910,231,000 | 31,696,000 | 1,200,000 | 45,847,497,000 |
|   | 1     | 地域医療費     | 10,134,977,000 | 26,414,212,000 | 30,000,000 | 800,000   | 36,579,989,000 |
|   |       | 1 地域医療給務費 | 5,474,408,000  | 20,328,682,000 | 0          | 800,000   | 25,803,890,000 |
|   |       | 2 地域医療対策費 | 320,178,000    | 6,037,841,000  | 0          | 0         | 6,358,019,000  |

| 額 節            | 支出済額           | 翌年度繰越額         |       |            | 不用額 | 備考                     |
|----------------|----------------|----------------|-------|------------|-----|------------------------|
|                |                | 継続費            | 繰越明許費 | 繰越事故       |     |                        |
| 区分             | 金額             | 円              | 円     | 円          | 円   | 円                      |
|                |                | 44,420,747,893 | 0     | 42,344,000 | 0   | 1,384,405,107          |
|                |                | 35,671,280,110 | 0     | 42,344,000 | 0   | 16款より流用増<br>1,200,000円 |
|                |                | 25,421,121,992 | 0     | 42,344,000 | 0   | 16款1項より流用増<br>800,000円 |
| 1 報酬           | 10,733,000     | 10,631,067     | 0     | 0          | 0   | 101,933                |
| 2 給料           | 331,449,000    | 331,447,329    | 0     | 0          | 0   | 1,671                  |
| 3 職員手当等        | 243,773,000    | 243,760,270    | 0     | 0          | 0   | 12,730                 |
| 4 共済費          | 131,817,000    | 131,228,993    | 0     | 0          | 0   | 588,007                |
| 7 賃金           | 11,853,000     | 11,165,985     | 0     | 0          | 0   | 687,015                |
| 8 報償費          | 8,750,000      | 3,663,860      | 0     | 0          | 0   | 5,086,140              |
| 9 旅費           | 9,030,000      | 4,295,870      | 0     | 0          | 0   | 4,734,130              |
| 10 交際費         | 180,000        | 0              | 0     | 0          | 0   | 180,000                |
| 11 需用費         | 11,604,000     | 6,167,717      | 0     | 0          | 0   | 5,436,283              |
| 12 役務費         | 32,834,000     | 7,874,423      | 0     | 0          | 0   | 24,959,577             |
| 13 委託料         | 237,550,000    | 125,854,949    | 0     | 42,344,000 | 0   | 69,351,051             |
| 14 使用料及び賃借料    | 21,320,000     | 4,972,190      | 0     | 0          | 0   | 16,347,810             |
| 18 備品購入費       | 1,483,000      | 1,380,855      | 0     | 0          | 0   | 102,145                |
| 19 負担金、補助及び交付金 | 2,674,694,000  | 2,574,950,719  | 0     | 0          | 0   | 99,743,281             |
| 25 積立金         | 22,076,795,000 | 21,963,715,165 | 0     | 0          | 0   | 113,079,835            |
| 27 公課費         | 25,000         | 12,600         | 0     | 0          | 0   | 12,400                 |
|                |                | 6,233,605,879  | 0     | 0          | 0   | 124,413,121            |
| 1 報酬           | 3,806,000      | 2,633,810      | 0     | 0          | 0   | 1,172,190              |
| 4 共済費          | 936,000        | 267,688        | 0     | 0          | 0   | 668,312                |

| 款 | 項 | 目         | 予 算           |            |                 |             | 現 計           |
|---|---|-----------|---------------|------------|-----------------|-------------|---------------|
|   |   |           | 当初予算額         | 補正予算額      | 継続費及び事業費<br>繰越額 | 予備費<br>支出増減 |               |
|   |   |           | 円             | 円          | 円               | 円           | 円             |
|   |   | 3 救急医療対策費 | 3,455,221,000 | 39,230,000 | 30,000,000      | 0           | 3,524,451,000 |

| 額 節             | 支出済額          | 翌年度繰越額        |           |           | 不用額         | 備考 |
|-----------------|---------------|---------------|-----------|-----------|-------------|----|
|                 |               | 継続費<br>繰越額    | 繰越<br>明許費 | 事故<br>繰越額 |             |    |
| 区分              | 金額            | 円             | 円         | 円         | 円           |    |
| 7 賃金            | 3,118,000     | 2,194,053     | 0         | 0         | 923,947     |    |
| 8 報償費           | 3,165,000     | 1,068,436     | 0         | 0         | 2,096,564   |    |
| 9 旅費            | 2,303,000     | 1,404,650     | 0         | 0         | 898,350     |    |
| 1 1 需用費         | 2,293,000     | 1,650,239     | 0         | 0         | 642,761     |    |
| 1 2 役務費         | 978,000       | 688,555       | 0         | 0         | 289,445     |    |
| 1 3 委託料         | 192,108,000   | 133,947,467   | 0         | 0         | 58,160,533  |    |
| 1 4 使用料及び賃借料    | 2,186,000     | 2,113,691     | 0         | 0         | 72,309      |    |
| 1 9 負担金、補助及び交付金 | 904,125,000   | 892,854,621   | 0         | 0         | 11,270,379  |    |
| 2 5 積立金         | 5,243,001,000 | 5,194,782,669 | 0         | 0         | 48,218,331  |    |
|                 |               | 3,335,632,393 | 0         | 0         | 188,818,607 |    |
| 4 共済費           | 959,000       | 820,365       | 0         | 0         | 138,635     |    |
| 7 賃金            | 6,204,000     | 5,167,845     | 0         | 0         | 1,036,155   |    |
| 8 報償費           | 2,677,000     | 427,700       | 0         | 0         | 2,249,300   |    |
| 9 旅費            | 4,374,000     | 698,840       | 0         | 0         | 3,675,160   |    |
| 1 1 需用費         | 4,697,000     | 2,001,290     | 0         | 0         | 2,695,710   |    |
| 1 2 役務費         | 9,173,000     | 8,928,375     | 0         | 0         | 244,625     |    |
| 1 3 委託料         | 208,362,000   | 203,016,764   | 0         | 0         | 5,345,236   |    |
| 1 4 使用料及び賃借料    | 50,419,000    | 50,003,964    | 0         | 0         | 415,036     |    |
| 1 8 備品購入費       | 9,080,000     | 9,048,455     | 0         | 0         | 31,545      |    |
| 1 9 負担金、補助及び交付金 | 1,944,379,000 | 1,820,463,000 | 0         | 0         | 123,916,000 |    |
| 2 3 償還金、利子及び割引料 | 27,484,000    | 27,484,000    | 0         | 0         | 0           |    |
| 2 5 積立金         | 1,256,643,000 | 1,207,571,795 | 0         | 0         | 49,071,205  |    |

| 款 | 項        | 目          | 算                |                |                      |                  | 現計               |
|---|----------|------------|------------------|----------------|----------------------|------------------|------------------|
|   |          |            | 当初予算額            | 補正予算額          | 継続費及<br>繰越事業費<br>繰越額 | 予備費<br>支出及<br>増減 |                  |
|   |          | 4へき地医療対策費  | 円<br>138,874,000 | 円<br>8,459,000 | 円<br>0               | 円<br>0           | 円<br>147,333,000 |
|   |          | 5医療人材確保対策費 | 746,296,000      | 0              | 0                    | 0                | 746,296,000      |
|   | 2保健予防費   |            | 8,513,192,000    | 477,919,000    | 1,696,000            | 400,000          | 8,993,207,000    |
|   | 1保健予防総務費 |            | 305,068,000      | 57,100,000     | 0△                   | 3,170,000        | 358,998,000      |

| 額<br>節        | 支出済額        | 翌年度繰越額        |           |           | 不用額         | 備考                       |
|---------------|-------------|---------------|-----------|-----------|-------------|--------------------------|
|               |             | 継続費<br>繰越額    | 繰越<br>明許費 | 事故<br>繰越額 |             |                          |
| 区分<br>金額      | 円           | 円             | 円         | 円         | 円           |                          |
|               |             | 142,268,650   | 0         | 0         | 5,064,350   |                          |
| 8報償費          | 480,000     | 143,901       | 0         | 0         | 336,099     |                          |
| 9旅費           | 1,751,000   | 422,570       | 0         | 0         | 1,328,430   |                          |
| 11需用費         | 464,000     | 154,552       | 0         | 0         | 309,448     |                          |
| 12役務費         | 1,082,000   | 548,182       | 0         | 0         | 533,818     |                          |
| 14使用料及び賃借料    | 405,000     | 99,120        | 0         | 0         | 305,880     |                          |
| 18備品購入費       | 7,854,000   | 5,603,325     | 0         | 0         | 2,250,675   |                          |
| 19負担金、補助及び交付金 | 135,297,000 | 135,297,000   | 0         | 0         | 0           |                          |
|               |             | 538,651,196   | 0         | 0         | 207,644,804 |                          |
| 1報酬           | 398,000     | 327,570       | 0         | 0         | 70,430      |                          |
| 8報償費          | 634,000     | 365,440       | 0         | 0         | 268,560     |                          |
| 9旅費           | 1,606,000   | 661,980       | 0         | 0         | 944,020     |                          |
| 11需用費         | 1,564,000   | 781,089       | 0         | 0         | 782,911     |                          |
| 12役務費         | 2,960,000   | 1,893,348     | 0         | 0         | 1,066,652   |                          |
| 13委託料         | 154,998,000 | 44,319,321    | 0         | 0         | 110,678,679 |                          |
| 14使用料及び賃借料    | 572,000     | 212,990       | 0         | 0         | 359,010     |                          |
| 19負担金、補助及び交付金 | 363,394,000 | 272,679,458   | 0         | 0         | 90,714,542  |                          |
| 21貸付金         | 219,090,000 | 216,330,000   | 0         | 0         | 2,760,000   |                          |
| 23償還金、利子及び割引料 | 1,080,000   | 1,080,000     | 0         | 0         | 0           |                          |
|               |             | 8,497,358,480 | 0         | 0         | 495,848,520 | 16款1項より流用増<br>400,000円   |
|               |             | 302,135,170   | 0         | 0         | 56,862,830  | 16款1項1目より流用増<br>400,000円 |
| 2給料           | 144,730,000 | 140,229,386   | 0         | 0         | 4,500,614   | 3目へ流用減<br>△3,570,000円    |

| 款 | 項 | 目         | 算             |             |            |          | 現計            |
|---|---|-----------|---------------|-------------|------------|----------|---------------|
|   |   |           | 当初予算額         | 補正予算額       | 継続費及繰越事業費額 | 予備費及流出増減 |               |
|   |   |           | 円             | 円           | 円          | 円        | 円             |
|   |   | 2 保健予防対策費 | 3,788,084,000 | 248,105,000 | 1,696,000  | 0        | 4,037,885,000 |

| 区分             | 金額          | 支出済額          | 翌年度繰越額 |       |     | 不用額         | 備考 |
|----------------|-------------|---------------|--------|-------|-----|-------------|----|
|                |             |               | 継続費繰越し | 繰越明許費 | 繰越額 |             |    |
| 3 職員手当等        | 円           | 円             | 円      | 円     | 円   | 円           |    |
|                | 96,792,000  | 84,946,098    | 0      | 0     | 0   | 11,845,902  |    |
| 4 共済費          | 58,243,000  | 54,373,164    | 0      | 0     | 0   | 3,869,836   |    |
| 7 賃金           | 3,481,000   | 3,473,626     | 0      | 0     | 0   | 7,374       |    |
| 8 報償費          | 5,000       | 0             | 0      | 0     | 0   | 5,000       |    |
| 9 旅費           | 3,822,000   | 2,002,390     | 0      | 0     | 0   | 1,819,610   |    |
| 10 交際費         | 10,000      | 10,000        | 0      | 0     | 0   | 0           |    |
| 11 需用費         | 9,559,000   | 1,700,043     | 0      | 0     | 0   | 7,858,957   |    |
| 12 役務費         | 23,267,000  | 8,400,528     | 0      | 0     | 0   | 14,866,472  |    |
| 14 使用料及び賃借料    | 18,911,000  | 6,822,132     | 0      | 0     | 0   | 12,088,868  |    |
| 23 償還金、利子及び割引料 | 178,000     | 177,803       | 0      | 0     | 0   | 197         |    |
|                |             | 3,804,588,929 | 0      | 0     | 0   | 233,296,071 |    |
| 1 報酬           | 3,206,000   | 3,092,640     | 0      | 0     | 0   | 113,360     |    |
| 4 共済費          | 2,237,000   | 1,521,746     | 0      | 0     | 0   | 715,254     |    |
| 7 賃金           | 10,663,000  | 6,515,357     | 0      | 0     | 0   | 4,147,643   |    |
| 8 報償費          | 10,039,000  | 5,332,247     | 0      | 0     | 0   | 4,706,753   |    |
| 9 旅費           | 6,451,000   | 3,342,630     | 0      | 0     | 0   | 3,108,370   |    |
| 11 需用費         | 16,499,000  | 9,881,083     | 0      | 0     | 0   | 6,617,917   |    |
| 12 役務費         | 8,642,000   | 4,521,281     | 0      | 0     | 0   | 4,120,719   |    |
| 13 委託料         | 131,471,000 | 114,678,244   | 0      | 0     | 0   | 16,792,756  |    |
| 14 使用料及び賃借料    | 6,678,000   | 3,429,191     | 0      | 0     | 0   | 3,248,809   |    |
| 18 備品購入費       | 2,439,000   | 2,288,317     | 0      | 0     | 0   | 150,683     |    |
| 19 負担金、補助及び交付金 | 978,630,000 | 837,784,344   | 0      | 0     | 0   | 140,845,656 |    |

| 款 | 項 | 目             | 予算            |            |               |              | 現計            |
|---|---|---------------|---------------|------------|---------------|--------------|---------------|
|   |   |               | 当初予算額         | 補正予算額      | 繰越事業費及び繰越事業費額 | 予備費及び増減      |               |
|   |   |               | 円             | 円          | 円             | 円            | 円             |
|   |   | 3 精神保健費       | 1,919,438,000 | 82,301,000 | 0             | 64,430,000   | 2,066,169,000 |
|   |   | 4 保健環境研究センター費 | 538,127,000   | 0          | 0             | △ 48,000,000 | 490,127,000   |

| 区分             | 金額            | 支出済額          | 翌年度繰越額 |       |      | 不用額        | 備考                     |
|----------------|---------------|---------------|--------|-------|------|------------|------------------------|
|                |               |               | 継続費    | 繰越明許費 | 繰越事故 |            |                        |
|                |               |               | 円      | 円     | 円    | 円          |                        |
| 20 扶助費         | 2,270,444,000 | 2,230,844,124 | 0      | 0     | 0    | 39,599,876 |                        |
| 23 償還金、利子及び割引料 | 31,294,000    | 31,293,816    | 0      | 0     | 0    | 684        |                        |
| 25 積立金         | 559,162,000   | 550,034,409   | 0      | 0     | 0    | 9,127,591  |                        |
| 27 公課費         | 30,000        | 30,000        | 0      | 0     | 0    | 0          |                        |
|                |               | 2,011,662,180 | 0      | 0     | 0    | 54,506,820 | 1目より流用増<br>3,570,000円  |
| 1 報酬           | 22,443,000    | 22,403,660    | 0      | 0     | 0    | 39,340     | 4目より流用増<br>48,000,000円 |
| 4 共済費          | 3,294,000     | 2,793,139     | 0      | 0     | 0    | 500,861    | 5目より流用増<br>12,860,000円 |
| 7 賃金           | 6,016,000     | 4,120,033     | 0      | 0     | 0    | 1,895,967  |                        |
| 8 報償費          | 7,756,000     | 5,028,503     | 0      | 0     | 0    | 2,727,497  |                        |
| 9 旅費           | 2,700,000     | 2,094,030     | 0      | 0     | 0    | 605,970    |                        |
| 11 需用費         | 3,488,000     | 2,558,759     | 0      | 0     | 0    | 929,241    |                        |
| 12 役務費         | 2,850,000     | 2,376,035     | 0      | 0     | 0    | 473,965    |                        |
| 13 委託料         | 155,074,000   | 141,629,409   | 0      | 0     | 0    | 13,444,591 |                        |
| 14 使用料及び賃借料    | 657,000       | 424,223       | 0      | 0     | 0    | 232,777    |                        |
| 15 工事請負費       | 88,698,000    | 88,679,850    | 0      | 0     | 0    | 18,150     |                        |
| 18 備品購入費       | 408,000       | 398,890       | 0      | 0     | 0    | 9,110      |                        |
| 19 負担金、補助及び交付金 | 155,430,000   | 148,165,005   | 0      | 0     | 0    | 7,264,995  |                        |
| 20 扶助費         | 1,532,344,000 | 1,506,607,394 | 0      | 0     | 0    | 25,736,606 |                        |
| 23 償還金、利子及び割引料 | 1,909,000     | 1,908,672     | 0      | 0     | 0    | 328        |                        |
| 25 積立金         | 83,055,000    | 82,436,978    | 0      | 0     | 0    | 618,022    |                        |
| 27 公課費         | 47,000        | 37,600        | 0      | 0     | 0    | 9,400      |                        |
|                |               | 424,419,668   | 0      | 0     | 0    | 65,707,332 | 3目へ流用減<br>△48,000,000円 |

| 款 | 項 | 目       | 予 算         |            |           |                | 現 計         |
|---|---|---------|-------------|------------|-----------|----------------|-------------|
|   |   |         | 当初予算額       | 補正予算額      | 継続費<br>繰越 | 算及<br>事業費<br>額 |             |
|   |   |         | 円           | 円          | 円         | 円              | 円           |
|   |   | 5 母子保健費 | 676,660,000 | 94,759,000 | 0         | △ 13,490,000   | 757,929,000 |

| 区 分             | 金 額         | 支 出 済 額     | 翌 年 度 繰 越 額  |                       |     | 不 用 額      | 備 考                    |
|-----------------|-------------|-------------|--------------|-----------------------|-----|------------|------------------------|
|                 |             |             | 継 続 費<br>繰 越 | 繰 越 事<br>明 許 費<br>繰 越 | 故 額 |            |                        |
| 円               | 円           | 円           | 円            | 円                     | 円   |            |                        |
| 1 報酬            | 3,916,000   | 3,895,666   | 0            | 0                     | 0   | 20,334     |                        |
| 2 給料            | 172,414,000 | 158,966,334 | 0            | 0                     | 0   | 13,447,666 |                        |
| 3 職員手当等         | 101,476,000 | 89,527,194  | 0            | 0                     | 0   | 11,948,806 |                        |
| 4 共済費           | 68,418,000  | 61,912,253  | 0            | 0                     | 0   | 6,505,747  |                        |
| 7 賃金            | 4,349,000   | 3,768,559   | 0            | 0                     | 0   | 580,441    |                        |
| 8 報償費           | 692,000     | 674,588     | 0            | 0                     | 0   | 17,412     |                        |
| 9 旅費            | 1,693,000   | 1,415,570   | 0            | 0                     | 0   | 277,430    |                        |
| 1 1 需用費         | 16,525,000  | 15,297,110  | 0            | 0                     | 0   | 1,227,890  |                        |
| 1 2 役務費         | 1,562,000   | 1,466,100   | 0            | 0                     | 0   | 95,900     |                        |
| 1 3 委託料         | 22,441,000  | 14,326,896  | 0            | 0                     | 0   | 8,114,104  |                        |
| 1 4 使用料及び賃借料    | 4,360,000   | 4,359,613   | 0            | 0                     | 0   | 387        |                        |
| 1 5 工事請負費       | 91,044,000  | 67,622,010  | 0            | 0                     | 0   | 23,421,990 |                        |
| 1 8 備品購入費       | 1,086,000   | 1,053,675   | 0            | 0                     | 0   | 32,325     |                        |
| 1 9 負担金、補助及び交付金 | 143,000     | 126,500     | 0            | 0                     | 0   | 16,500     |                        |
| 2 7 公課費         | 8,000       | 7,600       | 0            | 0                     | 0   | 400        |                        |
|                 |             | 709,034,869 | 0            | 0                     | 0   | 48,894,181 | 3目～流用減<br>△12,860,000円 |
| 8 報償費           | 678,000     | 94,500      | 0            | 0                     | 0   | 583,500    | 6目～流用減<br>△630,000円    |
| 9 旅費            | 1,155,000   | 158,760     | 0            | 0                     | 0   | 996,240    |                        |
| 1 1 需用費         | 1,723,000   | 515,038     | 0            | 0                     | 0   | 1,207,962  |                        |
| 1 2 役務費         | 2,716,000   | 392,238     | 0            | 0                     | 0   | 2,323,762  |                        |
| 1 3 委託料         | 22,119,000  | 18,715,003  | 0            | 0                     | 0   | 3,403,997  |                        |
| 1 4 使用料及び賃借料    | 62,000      | 0           | 0            | 0                     | 0   | 62,000     |                        |

| 款 | 項     | 目       | 予 算           |             |       |            | 現 計           |
|---|-------|---------|---------------|-------------|-------|------------|---------------|
|   |       |         | 当初予算額         | 補正予算額       | 繰越事業費 | 繰越事業費及び予備費 |               |
|   |       |         | 円             | 円           | 円     | 円          | 円             |
|   |       | 6 保健所費  | 1,285,815,000 | △ 4,346,000 | 0     | 630,000    | 1,282,099,000 |
|   |       |         |               |             |       |            |               |
|   | 3 薬務費 |         | 256,201,000   | 18,100,000  | 0     | 0          | 274,301,000   |
|   |       | 1 薬務総務費 | 112,875,000   | 0           | 0     | 0          | 112,875,000   |

| 額 節             | 支出済額        | 翌年度繰越額        |       |      | 不用額        | 備考                  |
|-----------------|-------------|---------------|-------|------|------------|---------------------|
|                 |             | 繰越費           | 繰越明許費 | 繰越事故 |            |                     |
| 区分              | 金額          | 円             | 円     | 円    | 円          |                     |
| 1 9 負担金、補助及び交付金 | 290,369,000 | 259,218,000   | 0     | 0    | 31,151,000 |                     |
| 2 0 扶助費         | 228,595,000 | 222,566,883   | 0     | 0    | 6,028,117  |                     |
| 2 3 償還金、利子及び割引料 | 11,890,000  | 11,889,448    | 0     | 0    | 552        |                     |
| 2 5 積立金         | 198,622,000 | 195,484,999   | 0     | 0    | 3,137,001  |                     |
|                 |             | 1,245,517,664 | 0     | 0    | 36,581,336 | 5目より流用増<br>630,000円 |
| 1 報酬            | 14,170,000  | 13,509,093    | 0     | 0    | 660,907    |                     |
| 2 給料            | 609,746,000 | 604,073,430   | 0     | 0    | 5,672,570  |                     |
| 3 職員手当等         | 356,324,000 | 338,882,958   | 0     | 0    | 17,441,042 |                     |
| 4 共済費           | 245,537,000 | 236,378,249   | 0     | 0    | 9,158,751  |                     |
| 7 貸金            | 20,358,000  | 18,886,010    | 0     | 0    | 1,471,990  |                     |
| 8 報償費           | 3,101,000   | 2,926,253     | 0     | 0    | 174,747    |                     |
| 9 旅費            | 1,491,000   | 1,012,350     | 0     | 0    | 478,650    |                     |
| 1 1 需用費         | 11,916,000  | 11,216,427    | 0     | 0    | 699,573    |                     |
| 1 2 役務費         | 2,381,000   | 2,153,851     | 0     | 0    | 227,149    |                     |
| 1 3 委託料         | 13,454,000  | 12,943,565    | 0     | 0    | 510,435    |                     |
| 1 4 使用料及び賃借料    | 601,000     | 565,593       | 0     | 0    | 35,407     |                     |
| 1 8 備品購入費       | 2,325,000   | 2,305,885     | 0     | 0    | 19,115     |                     |
| 1 9 負担金、補助及び交付金 | 614,000     | 608,000       | 0     | 0    | 6,000      |                     |
| 2 7 公課費         | 81,000      | 56,000        | 0     | 0    | 25,000     |                     |
|                 |             | 252,109,303   | 0     | 0    | 22,191,697 |                     |
|                 |             | 110,076,675   | 0     | 0    | 2,798,325  |                     |
| 2 給料            | 53,861,000  | 53,600,724    | 0     | 0    | 260,276    |                     |

| 款 | 項 | 目           | 算          |            |             |           | 現計         |
|---|---|-------------|------------|------------|-------------|-----------|------------|
|   |   |             | 当初予算額      | 補正予算額      | 継続費及び繰越事業費額 | 予備費及び流出増減 |            |
|   |   |             | 円          | 円          | 円           | 円         | 円          |
|   |   | 2 薬務費       | 64,888,000 | 10,900,000 | 0           | 0         | 75,788,000 |
|   |   | 3 薬事研究センター費 | 78,438,000 | 7,200,000  | 0           | 0         | 85,638,000 |

| 区分             | 金額         | 支出済額       | 翌年度繰越額    |           |          | 不用額        | 備考 |
|----------------|------------|------------|-----------|-----------|----------|------------|----|
|                |            |            | 継続費<br>繰越 | 繰越<br>明許費 | 事故<br>繰越 |            |    |
|                |            |            | 円         | 円         | 円        | 円          |    |
| 3 職員手当等        | 37,809,000 | 36,128,562 | 0         | 0         | 0        | 1,680,438  |    |
| 4 共済費          | 21,205,000 | 20,347,389 | 0         | 0         | 0        | 857,611    |    |
|                |            | 59,749,732 | 0         | 0         | 0        | 16,038,268 |    |
| 1 報酬           | 776,000    | 499,670    | 0         | 0         | 0        | 276,330    |    |
| 4 共済費          | 297,000    | 260,875    | 0         | 0         | 0        | 36,125     |    |
| 7 賃金           | 1,962,000  | 1,673,840  | 0         | 0         | 0        | 288,160    |    |
| 8 報償費          | 1,600,000  | 1,184,233  | 0         | 0         | 0        | 415,767    |    |
| 9 旅費           | 3,544,000  | 2,753,296  | 0         | 0         | 0        | 790,704    |    |
| 10 交際費         | 10,000     | 0          | 0         | 0         | 0        | 10,000     |    |
| 11 需用費         | 16,142,000 | 5,296,790  | 0         | 0         | 0        | 10,845,210 |    |
| 12 役務費         | 2,198,000  | 1,855,394  | 0         | 0         | 0        | 342,606    |    |
| 13 委託料         | 40,484,000 | 38,082,165 | 0         | 0         | 0        | 2,401,835  |    |
| 14 使用料及び賃借料    | 2,407,000  | 2,018,869  | 0         | 0         | 0        | 388,131    |    |
| 19 負担金、補助及び交付金 | 5,983,000  | 5,975,000  | 0         | 0         | 0        | 8,000      |    |
| 20 扶助費         | 205,000    | 0          | 0         | 0         | 0        | 205,000    |    |
| 23 償還金、利子及び割引料 | 142,000    | 142,000    | 0         | 0         | 0        | 0          |    |
| 27 公課費         | 38,000     | 7,600      | 0         | 0         | 0        | 30,400     |    |
|                |            | 82,282,896 | 0         | 0         | 0        | 3,355,104  |    |
| 2 給料           | 35,327,000 | 35,326,048 | 0         | 0         | 0        | 952        |    |
| 3 職員手当等        | 19,485,000 | 19,386,336 | 0         | 0         | 0        | 98,664     |    |
| 4 共済費          | 13,446,000 | 13,445,704 | 0         | 0         | 0        | 296        |    |
| 7 賃金           | 629,000    | 627,880    | 0         | 0         | 0        | 1,120      |    |



| 款 | 項 | 目 | 予 算   |       |                       |                 | 現 計 |
|---|---|---|-------|-------|-----------------------|-----------------|-----|
|   |   |   | 当初予算額 | 補正予算額 | 継続費及び<br>繰越事業費<br>繰越額 | 予備費<br>支出<br>増減 |     |
|   |   |   | 円     | 円     | 円                     | 円               | 円   |
|   |   |   |       |       |                       |                 |     |

| 額 節             | 支出済額        | 翌年度繰越額      |           |          | 不用額         | 備考 |
|-----------------|-------------|-------------|-----------|----------|-------------|----|
|                 |             | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越 |             |    |
| 区分              | 金額          | 円           | 円         | 円        | 円           |    |
| 8 報償費           | 円<br>30,000 | 円<br>0      | 円<br>0    | 円<br>0   | 円<br>30,000 |    |
| 9 旅費            | 502,000     | 372,620     | 0         | 0        | 129,380     |    |
| 1 1 需用費         | 6,108,000   | 5,902,188   | 0         | 0        | 205,812     |    |
| 1 2 役務費         | 297,000     | 288,508     | 0         | 0        | 8,492       |    |
| 1 3 委託料         | 2,172,000   | 2,103,940   | 0         | 0        | 68,060      |    |
| 1 4 使用料及び賃借料    | 174,000     | 173,670     | 0         | 0        | 330         |    |
| 1 8 備品購入費       | 7,400,000   | 4,588,752   | 0         | 0        | 2,811,248   |    |
| 1 9 負担金、補助及び交付金 | 68,000      | 67,250      | 0         | 0        | 750         |    |