

| 款     | 項     | 目       | 予 算            |               |                         |                             | 現 計            |
|-------|-------|---------|----------------|---------------|-------------------------|-----------------------------|----------------|
|       |       |         | 当 初<br>予 算 額   | 補 正<br>予 算 額  | 継続費及び<br>繰越事業費<br>繰 越 額 | 予 備 費 支<br>出 及 び 流<br>用 増 減 |                |
|       |       |         | 円              | 円             | 円                       | 円                           | 円              |
| 5 労働費 |       |         | 14,030,847,000 | 1,560,477,000 | 45,958,000              | 0                           | 15,637,282,000 |
|       | 1 労政費 |         | 13,396,252,000 | 1,626,974,000 | 0                       | 0                           | 15,023,226,000 |
|       |       | 1 労政総務費 | 417,061,000    | 7,566,000     | 0                       | 0                           | 424,627,000    |
|       |       | 2 労政費   | 36,384,000     | 7,000         | 0                       | 0                           | 36,391,000     |

| 額                  |             | 支出済額           | 翌年度繰越額      |             |           | 不用額                 | 備 考 |
|--------------------|-------------|----------------|-------------|-------------|-----------|---------------------|-----|
| 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         |                |             |             |           |                     |     |
| 11 需用費             | 17,734,000  | 17,045,621     | 0           | 0           | 0         | 688,379             |     |
| 12 役務費             | 2,511,000   | 2,246,901      | 0           | 0           | 0         | 264,099             |     |
| 13 委託料             | 35,930,000  | 31,312,869     | 0           | 2,650,000   | 0         | 1,967,131           |     |
| 14 使用料及び賃借料        | 15,975,000  | 15,869,099     | 0           | 0           | 0         | 105,901             |     |
| 15 工事請負費           | 29,453,000  | 13,853,700     | 0           | 12,600,000  | 0         | 2,999,300           |     |
| 18 備品購入費           | 399,332,000 | 184,510,819    | 0           | 194,150,000 | 0         | 20,671,181          |     |
| 19 負担金、補助及び<br>交付金 | 3,211,000   | 3,210,500      | 0           | 0           | 0         | 500                 |     |
| 24 投資及び出資金         | 14,940,000  | 14,940,000     | 0           | 0           | 0         | 0                   |     |
| 27 公課費             | 109,000     | 107,600        | 0           | 0           | 0         | 1,400               |     |
|                    |             | 14,328,230,756 | 0           | 0           | 0         | 1,309,051,244       |     |
|                    |             | 13,792,350,784 | 0           | 0           | 0         | 1,230,875,216       |     |
|                    |             | 424,331,607    | 0           | 0           | 0         | 295,393             |     |
| 2 給料               | 217,506,000 | 217,405,802    | 0           | 0           | 0         | 100,198             |     |
| 3 職員手当等            | 123,727,000 | 123,583,105    | 0           | 0           | 0         | 143,895             |     |
| 4 共済費              | 83,394,000  | 83,342,700     | 0           | 0           | 0         | 51,300              |     |
|                    |             | 28,423,777     | 0           | 0           | 0         | 7,967,223           |     |
| 8 報償費              | 417,000     | 207,000        | 0           | 0           | 0         | 210,000             |     |
| 9 旅費               | 583,000     | 451,532        | 0           | 0           | 0         | 131,468             |     |
| 11 需用費             | 1,763,000   | 1,224,975      | 0           | 0           | 0         | 538,025             |     |
| 12 役務費             | 917,000     | 369,010        | 0           | 0           | 0         | 547,990             |     |
| 13 委託料             | 94,000      | 0              | 0           | 0           | 0         | 94,000              |     |
|                    |             |                |             |             |           | 労政指導費<br>1,721,509  |     |
|                    |             |                |             |             |           | 労働対策費<br>6,575,023  |     |
|                    |             |                |             |             |           | 福祉厚生費<br>20,127,245 |     |

| 款 | 項 | 目        | 予 算 現          |               |                                 |                             | 計              |
|---|---|----------|----------------|---------------|---------------------------------|-----------------------------|----------------|
|   |   |          | 当 初<br>予 算 額   | 補 正<br>予 算 額  | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支<br>出 及 び 流<br>用 増 減 |                |
|   |   |          | 円              | 円             | 円                               | 円                           | 円              |
|   |   | 3 雇用促進費  | 12,942,807,000 | 1,619,401,000 | 0                               | 0                           | 14,562,208,000 |
|   |   | 2 職業訓練費  | 538,838,000    | △ 48,223,000  | 45,958,000                      | 0                           | 536,573,000    |
|   |   | 1 職業訓練校費 | 470,725,000    | △ 46,874,000  | 45,958,000                      | 0                           | 469,809,000    |

| 額              |               | 支出済額           | 翌年度繰越額         |              |              | 不用額           | 備 考                          |
|----------------|---------------|----------------|----------------|--------------|--------------|---------------|------------------------------|
| 節              |               |                | 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            | 円            | 円             |                              |
| 14 使用料及び賃借料    | 125,000       | 22,760         | 0              | 0            | 0            | 102,240       |                              |
| 18 備品購入費       | 50,000        | 0              | 0              | 0            | 0            | 50,000        |                              |
| 19 負担金、補助及び交付金 | 6,030,000     | 6,029,500      | 0              | 0            | 0            | 500           |                              |
| 21 貸付金         | 26,344,000    | 20,119,000     | 0              | 0            | 0            | 6,225,000     |                              |
| 22 補償、補填及び賠償金  | 68,000        | 0              | 0              | 0            | 0            | 68,000        |                              |
|                |               | 13,339,595,400 | 0              | 0            | 0            | 1,222,612,600 | 労働力確保対策費<br>70,824,836       |
| 1 報酬           | 94,424,000    | 93,322,696     | 0              | 0            | 0            | 1,101,304     | 中高年齢者等雇用促進費<br>18,625,850    |
| 4 共済費          | 62,419,000    | 55,835,105     | 0              | 0            | 0            | 6,583,895     | 緊急雇用特別対策費<br>13,250,144,714  |
| 7 貸金           | 322,810,000   | 298,806,685    | 0              | 0            | 0            | 24,003,315    |                              |
| 8 報償費          | 9,020,000     | 4,822,095      | 0              | 0            | 0            | 4,197,905     |                              |
| 9 旅費           | 10,396,000    | 3,456,041      | 0              | 0            | 0            | 6,939,959     |                              |
| 11 需用費         | 17,177,000    | 11,970,179     | 0              | 0            | 0            | 5,206,821     |                              |
| 12 役務費         | 4,336,000     | 2,300,340      | 0              | 0            | 0            | 2,035,660     |                              |
| 13 委託料         | 8,748,541,000 | 7,819,820,279  | 0              | 0            | 0            | 928,720,721   |                              |
| 14 使用料及び賃借料    | 16,623,000    | 16,367,576     | 0              | 0            | 0            | 255,424       |                              |
| 15 工事請負費       | 4,494,000     | 472,500        | 0              | 0            | 0            | 4,021,500     |                              |
| 19 負担金、補助及び交付金 | 2,572,261,000 | 2,334,110,375  | 0              | 0            | 0            | 238,150,625   |                              |
| 25 積立金         | 2,699,707,000 | 2,698,311,529  | 0              | 0            | 0            | 1,395,471     |                              |
|                |               | 461,445,302    | 0              | 0            | 0            | 75,127,698    |                              |
|                |               | 404,230,088    | 0              | 0            | 0            | 65,578,912    | 運営指導費<br>700,903             |
| 1 報酬           | 48,836,000    | 46,879,903     | 0              | 0            | 0            | 1,956,097     | 国際たくみアカデミー推進費<br>131,343,527 |

| 款 | 項 | 目         | 予 算          |              |                         |                             | 現 計        |
|---|---|-----------|--------------|--------------|-------------------------|-----------------------------|------------|
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|   |   |           | 円            | 円            | 円                       | 円                           | 円          |
|   |   | 2 技能向上対策費 | 68,113,000   | △ 1,349,000  | 0                       | 0                           | 66,764,000 |

| 額              |             | 支出済額        | 翌年度繰越額    |           |           | 不用額        | 備 考                      |
|----------------|-------------|-------------|-----------|-----------|-----------|------------|--------------------------|
| 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          |                          |
| 4 共济費          | 4,816,000   | 4,540,307   | 0         | 0         | 0         | 275,693    | 職業転換等訓練費<br>272,185,658  |
| 7 賃金           | 1,053,000   | 899,000     | 0         | 0         | 0         | 154,000    | 繰越明許費繰越額不用額<br>4,266,763 |
| 8 報償費          | 42,462,000  | 38,425,056  | 0         | 0         | 0         | 4,036,944  |                          |
| 9 旅費           | 5,968,000   | 3,806,404   | 0         | 0         | 0         | 2,161,596  |                          |
| 11 需用費         | 52,288,000  | 44,304,139  | 0         | 0         | 0         | 7,983,861  |                          |
| 12 役務費         | 5,872,000   | 4,000,875   | 0         | 0         | 0         | 1,871,125  |                          |
| 13 委託料         | 259,826,000 | 216,146,487 | 0         | 0         | 0         | 43,679,513 |                          |
| 14 使用料及び賃借料    | 6,348,000   | 5,919,724   | 0         | 0         | 0         | 428,276    |                          |
| 15 工事請負費       | 37,349,000  | 34,585,950  | 0         | 0         | 0         | 2,763,050  |                          |
| 18 備品購入費       | 3,001,000   | 2,834,973   | 0         | 0         | 0         | 166,027    |                          |
| 19 負担金、補助及び交付金 | 1,896,000   | 1,810,550   | 0         | 0         | 0         | 85,450     |                          |
| 20 扶助費         | 20,000      | 5,120       | 0         | 0         | 0         | 14,880     |                          |
| 27 公課費         | 74,000      | 71,600      | 0         | 0         | 0         | 2,400      |                          |
|                |             | 57,215,214  | 0         | 0         | 0         | 9,548,786  | 技能振興対策費<br>29,723,495    |
| 8 報償費          | 84,000      | 84,000      | 0         | 0         | 0         | 0          | 事業内職業訓練費<br>17,402,000   |
| 9 旅費           | 77,000      | 77,000      | 0         | 0         | 0         | 0          | 人材開発センター費<br>10,089,719  |
| 11 需用費         | 639,000     | 534,391     | 0         | 0         | 0         | 104,609    |                          |
| 12 役務費         | 140,000     | 96,340      | 0         | 0         | 0         | 43,660     |                          |
| 13 委託料         | 10,081,000  | 10,078,100  | 0         | 0         | 0         | 2,900      |                          |
| 14 使用料及び賃借料    | 140,000     | 135,750     | 0         | 0         | 0         | 4,250      |                          |
| 19 負担金、補助及び交付金 | 55,603,000  | 46,209,633  | 0         | 0         | 0         | 9,393,367  |                          |

| 款        | 項        | 目 | 予 算 現              |                    |                                 |                             |                    |
|----------|----------|---|--------------------|--------------------|---------------------------------|-----------------------------|--------------------|
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|          | 3 労働委員会費 |   | 円<br>95,757,000    | △ 18,<br>274,000 円 | 円<br>0                          | 円<br>0                      | 円<br>77,483,000    |
|          | 1 労働委員会費 |   | 円<br>95,757,000    | △ 18,<br>274,000 円 | 円<br>0                          | 円<br>0                      | 円<br>77,483,000    |
| 6 農林水産業費 |          |   | 35,<br>049,044,000 | 6,619,<br>944,000  | 9,070,<br>993,835               | 64,<br>553,000              | 50,<br>804,534,835 |
|          | 1 農業費    |   | 6,<br>571,342,000  | △ 83,<br>949,000   | 612,<br>906,000                 | 17,<br>100,000              | 7,<br>117,399,000  |
|          | 1 農業総務費  |   | 3,<br>485,578,000  | 172,<br>332,000    | 0                               | 0                           | 3,<br>657,910,000  |
|          | 2 農業振興費  |   | 589,469,000        | △ 34,<br>755,000   | 0                               | 17,<br>100,000              | 571,814,000        |

| 額           |                   | 支出済額               | 翌年度繰越額           |                   |              | 不用額               | 備 考 |
|-------------|-------------------|--------------------|------------------|-------------------|--------------|-------------------|-----|
| 節           |                   |                    | 継 続 費<br>連 次 繰 越 | 繰 越<br>明 許 費      | 事 故<br>繰 越 し |                   |     |
| 区 分         | 金 額               |                    |                  |                   |              |                   |     |
|             | 円                 | 円                  | 円                | 円                 | 円            | 円                 |     |
|             |                   | 74,434,670         | 0                | 0                 | 0            | 3,048,330         |     |
|             |                   | 74,434,670         | 0                | 0                 | 0            | 3,048,330         |     |
| 1 報酬        | 11,971,000        | 9,799,200          | 0                | 0                 | 0            | 2,171,800         |     |
| 2 給料        | 32,123,000        | 31,932,998         | 0                | 0                 | 0            | 190,002           |     |
| 3 職員手当等     | 18,264,000        | 18,029,052         | 0                | 0                 | 0            | 234,948           |     |
| 4 共済費       | 12,459,000        | 12,444,216         | 0                | 0                 | 0            | 14,784            |     |
| 9 旅費        | 1,227,000         | 1,071,457          | 0                | 0                 | 0            | 155,543           |     |
| 11 需用費      | 1,107,000         | 983,208            | 0                | 0                 | 0            | 123,792           |     |
| 12 役務費      | 220,000           | 115,094            | 0                | 0                 | 0            | 104,906           |     |
| 13 委託料      | 84,000            | 32,025             | 0                | 0                 | 0            | 51,975            |     |
| 14 使用料及び賃借料 | 28,000            | 27,420             | 0                | 0                 | 0            | 580               |     |
|             |                   | 44,<br>496,136,023 | 0                | 4,986,<br>797,692 | 0            | 1,<br>321,601,120 |     |
|             |                   | 6,<br>779,258,509  | 0                | 22,<br>074,000    | 0            | 316,066,491       |     |
|             |                   | 3,<br>651,148,035  | 0                | 0                 | 0            | 6,761,965         |     |
| 2 給料        | 1,<br>859,864,000 | 1,<br>856,823,455  | 0                | 0                 | 0            | 3,040,545         |     |
| 3 職員手当等     | 1,<br>080,532,000 | 1,<br>078,400,650  | 0                | 0                 | 0            | 2,131,350         |     |
| 4 共済費       | 717,514,000       | 715,923,930        | 0                | 0                 | 0            | 1,590,070         |     |
|             |                   | 523,677,312        | 0                | 0                 | 0            | 48,136,688        |     |
| 1 報酬        | 588,000           | 220,500            | 0                | 0                 | 0            | 367,500           |     |
| 8 報償費       | 1,746,000         | 1,052,380          | 0                | 0                 | 0            | 693,620           |     |
| 9 旅費        | 16,224,000        | 11,151,963         | 0                | 0                 | 0            | 5,072,037         |     |