

平成23年度予算支出状況

所管・組織・項目		歳出予算額	支出												歳入												翌年度へ繰越額	歳出予算額	支出割合(%)
			第1次				第2次				第3次				第4次				合計										
			4月分	5月分	6月分	計	7月分	8月分	9月分	計	10月分	11月分	12月分	計	1月分	2月分	3月分	計	4月分	5月分	計	計	計	計	計	計	計	計	計
13	農林水産省所管	4,532,007,008,338	131,412,581,336	63,083,762,928	164,509,854,878	358,988,198,942	211,380,867,949	131,194,499,542	82,832,260,210	425,388,827,701	282,773,499,589	221,801,163,781	478,541,057,891	983,115,721,271	125,328,319,724	229,497,287,038	755,113,135,313	1,109,938,742,075	175,886,831,709	12,380,516,424	3,085,694,638,122	1,121,822,618,169	344,889,752,045	87.6					
	農林水産本省	2,635,532,542,994	89,194,111,243	17,965,988,858	48,548,168,563	155,708,268,864	184,018,674,925	87,856,222,033	51,494,266,731	303,389,163,689	222,853,030,185	172,559,603,279	326,845,802,091	722,058,435,555	75,343,372,301	126,803,642,459	415,479,163,509	617,626,178,269	115,470,548,159	12,380,516,424	1,926,613,110,760	531,377,809,156	177,341,823,078	73.1					
001	農林水産本省共通費	88,201,485,929	6,954,810,904	3,074,531,647	9,426,962,320	19,498,304,871	4,910,271,303	6,436,233,878	3,835,928,932	14,982,334,113	7,333,583,719	3,336,340,374	9,395,965,903	20,055,889,936	5,081,352,971	8,178,325,733	4,377,401,600	17,617,080,304	10,924,374,916	0	83,035,984,200	0	5,165,501,729	94.1					
	職員基本給	16,639,084,000	1,352,249,000	1,348,618,000	1,356,685,000	4,057,560,000	1,345,267,000	1,363,782,000	1,358,548,000	4,087,597,000	1,353,727,000	1,357,311,000	4,066,959,000	1,377,034,000	1,375,688,000	4,130,439,000	1,377,719,000	4,130,439,000	△ 788,828	16,321,766,374	317,317,828	98.0							
	職員手当	8,008,192,000	283,208,000	197,700,000	2,958,863,000	3,397,763,000	129,810,000	146,237,000	129,452,000	405,493,000	302,414,000	130,148,000	3,225,895,000	3,688,257,000	132,332,000	134,979,000	142,842,000	409,553,000	△ 1,517,889	7,869,980,111	138,231,889	98.2							
	臨時労働者手当	3,221,246,000	0	278,745,000	277,523,000	556,268,000	278,894,000	245,331,000	246,280,000	770,505,000	279,093,000	274,751,000	232,855,000	786,700,000	239,930,000	295,834,000	278,555,000	327,899,134	3,220,327,134	918,866	99.8								
	役員手当	33,591,000	0	0	953,800	953,800	2,415,300	2,921,900	2,950,000	7,887,200	1,791,300	1,419,800	3,559,800	6,770,900	1,142,000	1,222,600	2,584,500	10,834,100	22,712,600	0	10,834,100	67.8							
	非常勤職員手当	138,431,000	0	8,914,000	8,075,000	16,989,000	8,814,000	8,239,000	8,427,000	25,477,000	8,887,000	8,888,000	8,881,000	26,454,000	8,188,000	8,193,000	9,835,000	25,776,000	3,322,575	104,018,575	34,412,425	75.1							
	休職者給与	558,585,000	25,857,197	26,027,388	45,851,209	97,535,794	26,525,549	26,331,282	28,259,186	81,116,029	28,220,512	28,030,204	44,901,850	30,218,534	28,040,683	29,181,551	30,218,534	85,421,768	△ 714,925	360,511,332	198,073,858	64.5							
	国際機関等派遣職員給与	668,577,000	43,993,000	43,824,794	109,115,603	198,733,397	45,322,000	45,732,000	42,675,000	133,789,000	42,597,000	41,848,000	109,163,550	193,608,550	41,954,321	48,932,371	43,292,592	134,179,284	△ 191,287	658,118,944	8,456,059	98.7							
	臨時労働者職員給与	668,484,000	2,970,000	0	5,481,000	11,305,000	2,854,000	2,858,000	2,854,000	2,858,000	2,854,000	2,858,000	2,854,000	2,858,000	2,854,000	2,858,000	2,854,000	2,858,000	2,854,000	2,858,000	28,402,892	58.5							
	公務災害補償費	470,353,000	55,884,160	68,394	55,850,078	111,583,232	23,182,888	58,381,107	2,977,825	82,521,398	84,335,320	36,414,472	26,378,893	147,822,255	1,199,840	56,954,256	61,421,444	119,475,339	2,456,841	463,868,065	7,288,935	98.4							
	退職手当	13,291,403,000	731,900	38,400,270	82,416,710	121,548,880	190,060,293	273,751,004	476,201,292	942,922,589	204,173,842	63,838,402	46,582,250	314,574,494	154,694,209	99,870,595	42,254,657	298,819,458	9,449,149,000	11,241,15,321	2,167,287,879	83.6							
	子ども手当	286,842,000	0	98,124,000	98,124,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,554,000	98.7							
	附随金	61,048,000	50,000	656,500	1,498,900	2,403,400	1,563,700	1,389,500	1,257,500	4,210,700	1,844,200	1,513,500	2,507,400	5,665,100	550,900	2,741,980	7,423,950	10,466,810	6,342,017	29,078,207	31,889,973	47.8							
	差遣品費	8,781,000	0	0	157,500	157,500	0	1,480,500	0	1,480,500	0	1,480,500	0	2,935,275	0	1,711,500	2,276,400	2,276,400	231,100	7,080,775	1,880,225	80.8							
	職員旅費	1,155,777,000	6,340,020	33,858,955	59,505,973	100,104,848	51,887,839	68,134,997	48,819,479	158,841,315	55,923,408	70,709,146	193,746,959	55,919,219	68,345,494	70,709,146	70,709,146	70,709,146	70,709,146	447,160,802	61.3								
	農業調査組合等検査旅費	46,808,000	1,984,600	8,221,670	716,430	4,644,350	5,382,250	2,437,480	5,382,250	1,984,600	5,411,449	1,984,600	5,411,449	1,984,600	5,411,449	1,984,600	5,411,449	5,411,449	5,411,449	11,050,900	99.3								
	災害被害救済費	54,092,000	79,800	1,316,510	1,003,500	2,399,810	2,584,520	5,958,650	5,115,900	13,659,070	8,538,820	20,975,955	8,538,820	20,975,955	8,538,820	20,975,955	8,538,820	8,538,820	8,538,820	4,428,875	91.8								
	外国留学旅費	88,857,000	0	49,027,200	3,945,423	52,972,823	28,499,210	5,230,004	1,302,659	35,031,873	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	赴任旅費	468,258,000	39,316,130	125,368,800	50,144,034	214,828,664	19,932,888	15,680,149	19,695,607	55,308,644	76,395,905	34,295,227	8,580,088	119,251,200	3,673,127	2,038,593	2,724,013	8,433,739	11,938,869	409,781,418	54,495,584	87.8							
	委員等旅費	74,874,000	63,450	2,213,160	5,389,529	7,668,139	3,050,590	6,891,031	2,591,068	12,502,889	4,320,588	3,590,740	2,250,808	10,161,902	△ 95,037	1,892,377	2,853,990	4,891,290	3,440,780	30,503,387	98.2								
	庁費	4,318,997,702	5,315,312	73,403,180	178,075,361	254,793,853	128,910,759	174,138,051	198,134,691	499,192,501																			

所管・組織・項目	支出予算額	第1年度					第2年度					第3年度					第4年度					累計	年度内繰越額	繰越予算残額	支出率(%)					
		4月分	5月分	6月分	7月分	8月分	9月分	10月分	11月分	12月分	1月分	2月分	3月分	4月分	5月分	6月分	7月分	8月分	9月分											
000 独立行政法人農業・食品産業技術総合研究機構農業政策研究費	1,727,028,000	468,877,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100.0	
001 独立行政法人農業政策研究センター運営費	120,535,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73.0	
002 独立行政法人農業政策研究センター施設整備費	7,353,712,000	2,028,916,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100.0	
003 食料安全政策研究費	498,848,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63.9	
004 食料安全政策研究費	83,000,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100.0	
005 農業政策研究費	685,105,020,609	34,346,873,204	399,076,683	3,681,338,832	38,140,088,719	41,671,554,444	14,456,738,387	64,704,138,152	226,594,203,539	355,324,539,955	17,688,201,978	481,174,682,715	61,493,815,137	128,567,679,520	3,303,093,264	73,269,131,659	886,245,000	0	0	0	0	0	0	0	0	0	0	0	0	59.1
006 農業政策研究費	4,103,000	166,000	0	81,152	81,152	230,820	54,400	321,850	460,328	678,708	118,100	183,200	275,800	577,100	229,432	2,233,888	0	0	0	0	0	0	0	0	0	0	0	0	0	45.5
007 農業政策研究費	2,351,400	69,460	7,335,082	11,762,798	18,550,346	5,625,745	4,102,585	10,764,190	10,621,550	27,223,665	10,353,940	17,807,705	16,147,580	48,059,805	10,115,870	117,144,180	0	0	0	0	0	0	0	0	0	0	0	0	0	28.4
008 農業政策研究費	1,588,000	54,080	54,080	150,900	33,850	33,850	51,650	14,480	106,820	3,750	19,640	65,710	428,060	850,160	1,152,750	28,400	0	0	0	0	0	0	0	0	0	0	0	0	0	28.8
009 農業政策研究費	5,972,000	671,746	51,885,568	3,300	32,850	33,980	51,650	72,010	106,820	3,750	19,640	65,710	428,060	850,160	1,152,750	28,400	0	0	0	0	0	0	0	0	0	0	0	0	0	38.1
010 農業政策研究費	3,085,224,809	0	0	42,113,919	93,240,233	59,488,819	33,823,982	227,485,879	135,822,850	33,822,850	33,822,850	122,751,243	393,268,475	1,152,750	1,152,750	39,100	0	0	0	0	0	0	0	0	0	0	0	0	0	8.3
011 農業政策研究費	3,674,000	0	4,620	0	4,620	0	9,891	110,931	54,323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76.1
012 農業政策研究費	13,956,000	0	0	0	0	0	590,485,484	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60.4
013 農業政策研究費	8,687,820,000	0	0	3,204,708,193	3,204,708,193	134,879,000	590,485,484	43,114,000	603,181,000	925,734,000	43,114,000	401,531,405	81,661,747	1,280,186,152	3,047,040	11,894,746	14,411,786	6,388,007,619	224,113,000	0	0	0	0	0	0	0	0	0	0	80.4
014 食料安全政策研究費	60,823,000	181,154,000	98,213,393	141,739,400	426,31,333	148,088,000	626	44,039,000	148,088,000	43,114,000	129,000,000	65,514,000	96,178,000	229,392,000	26,719	1,893,424,321	0	0	0	0	0	0	0	0	0	0	0	0	0	68.8
015 農業政策研究費	11,823,684,000	0	0	11,823,684,000	0	0	0	148,088,000	148,088,000	43,114,000	129,000,000	65,514,000	96,178,000	229,392,000	26,719	1,893,424,321	0	0	0	0	0	0	0	0	0	0	0	0	0	68.8
016 農業政策研究費	11,823,684,000	0	0	11,823,684,000	0	0	0	148,088,000	148,088,000	43,114,000	129,000,000	65,514,000	96,178,000	229,392,000	26,719	1,893,424,321	0	0	0	0	0	0	0	0	0	0	0	0	0	68.8
017 農業政策研究費	11,823,684,000	0	0	11,823,684,000	0	0	0	148,088,000	148,088,000	43,114,000	129,000,000	65,514,000	96,178,000	229,392,000	26,719	1,893,424,321	0	0	0	0	0	0	0	0	0	0	0	0	0	68.8
018 農業政策研究費	11,823,684,000	0	0	11,823,684,000	0	0	0	148,088,000	148,088,000	43,114,000	129,000,000	65,514,000	96,178,000	229,392,000	26,719	1,893,424,321	0	0	0	0	0	0	0	0	0	0	0	0	0	68.8
019 農業政策研究費	11,823,684,000	0	0	11,823,684,000	0	0	0	148,088,000	148,088,000	43,114,000	129,000,000	65,514,000	96,178,000	229,392,000	26,719	1,893,424,321	0	0	0	0	0	0	0	0	0	0	0	0	0	68.8
020 農業政策研究費	11,823,684,000	0	0	11,823,684,000	0	0	0	148,088,000	148,088,000	43,114,000	129,000,000	65,514,000	96,178,000	229,392,000	26,719	1,893,424,321	0	0	0	0	0	0	0	0	0	0	0	0	0	68.8
021 農業政策研究費	11,823,684,000	0	0	11,823,684,000	0	0	0	148,088,000	148,088,000	43,114,000	129,000,000	65,514,000	96,178,000	229,392,000	26,719	1,893,424,321	0	0	0	0	0	0	0	0	0	0	0	0	0	68.8
022 農業政策研究費	11,823,684,000	0	0	11,823,684,000	0	0	0	148,088,000	148,088,000	43,114,000	129,000,000	65,514,000	96,178,000	229,392,000	26,719	1,893,424,321	0	0	0	0	0	0	0	0	0	0	0	0	0	68.8
023 農業政策研究費	11,823,684,000	0	0	11,823,684,000	0	0	0	148,088,000	148,088,000	43,114,000	129,000,000	65,514,000	96,178,000	229,392,000	26,719	1,893,424,321	0	0	0	0	0	0	0	0	0	0	0	0	0	68.8
024 農業政策研究費	11,823,684,000	0	0	11,823,684,000	0	0	0	148,088,000																						

所 管 科 目	支出予算額	年度別 出 金 額												累 計	翌年度へ繰越額	支出予算額	支出割合 (%)	
		平成27年度					平成28年度											
		4月分	5月分	6月分	7月分	8月分	9月分	10月分	11月分	12月分	1月分	2月分	3月分	4月分	5月分			
151 農水産物振興費 農産物生産振興費補助金 農産物販出振興費補助金 農産物加工振興費補助金	31,534,000,000 0 0 23,850,000,000	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	2,595,662,899 2,595,662,899 2,595,662,899 2,595,662,899	22,956,686,929 14,521,770,125 6,332,627,592 12.3	
153 農水産物振興費 農産物生産振興費補助金 農産物販出振興費補助金 農産物加工振興費補助金	15,180,000,000 4,447,000,000 10,733,000,000 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	38,800,808 38,800,808 38,800,808 38,800,808	10,238,598,434 4,108,198,461 732 0.0	
615 地域再生推進費 地域再生推進費交付金	3,023,159,716 0	0 0	0 0	0 0	16,457,000 0	42,749,000 0	69,950,000 0	123,156,000 0	42,801,000 0	69,950,000 0	0 0	112,481,000 0	1,481,935,884 0	129,509,000 0	0 0	2,036,651,559 910,173,508	82,334,243 0.0	
825 農水産物振興費 農水産物生産振興費補助金	17,639,000 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0.0	
678 沖縄北部活性化特別振興費等費 農産物販出 沖縄北部活性化特別振興費等費補助金	611,481,000 547,000 610,934,000	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0	339,353,832 206,220 271,108,000	1,011,193 45.1 718,888	
632 沖縄特別振興費特別振興費 沖縄特別振興費特別振興費補助金	5,371,000 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	5,468,418 404,632	53.1	
847 沖縄開発振興費 沖縄開発振興費補助金	5,817,031,000 0	0 0	0 0	0 0	0 0	0 0	0 0	4,488,289,000 0	476,582,000 0	0 0	0 0	971,270,550 0	2,482,900,407 0	748,323,603 0	0 0	4,202,495,000 1,530,917,000	83,618,000 72.2	
598 財政特別交付金等費 財政特別交付金等費補助金	581,559,000 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	31,497,000 0	234,500,000 0	0 0	266,397,000 0	0 0	49,540,000 0	0 0	561,559,000 440,209,000	0 100.0	
724 沖縄特別振興費特別振興費 沖縄特別振興費特別振興費補助金	544,600,000 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	13,000,000 0	13,000,000 0	0 0	13,000,000 0	0 0	0 0	0 0	99,891,000 440,209,000	18.3 0	
741 沖縄特別振興費特別振興費 沖縄特別振興費特別振興費補助金	544,600,000 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	13,000,000 0	13,000,000 0	0 0	13,000,000 0	0 0	0 0	0 0	99,891,000 440,209,000	18.3 0	
741 沖縄特別振興費特別振興費 沖縄特別振興費特別振興費補助金	20,947,449,305 0	0 0	0 0	0 0	47,455,000 0	212,663,775 0	251,872,612 0	511,590,787 0	65,712,193 0	485,626,302 0	1,587,282,887 0	2,408,621,382 0	13,002,009 0	599,802,394 0	12,775,501,172 0	13,303,305,566 285,400,033	16,993,317,788 33,338,429,942	409,70,575 78.2
770 農水産物振興費 農水産物生産振興費補助金	2,085,000,000 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	2,011,300,000 43,700,000	0.0	
747 沖縄特別振興費特別振興費 沖縄特別振興費特別振興費補助金	24,597,560,500 14,579,081,500 20,000,000 9,998,499,000	365,092,464 24,811,070 0 0	663,288,313 1,053,161,247 0 0	1,053,161,247 2,440,627,349 0 0	2,440,627,349 891,727,249 0 0	2,379,919,903 1,728,319,903 0 0	991,272,813 446,272,813 0 0	6,375,620,285 3,084,320,285 0 0	1,756,636,840 893,524,090 0 0	2,883,390,274 1,583,390,274 0 0	5,827,915,106 2,792,802,356 0 0	7,48,565,225 284,559,225 0 0	743,880,786 743,880,786 0 0	4,309,760,415 1,916,474,068 0 0	5,801,597,438 4,419,462,167 0 0	97,717,679 29,678,978 87,038,701	95.5 95.8 92.2	
772 農水産物振興費 農水産物生産振興費補助金	3,430,000,000 2,000,000,000 1,430,000,000	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0	684,556,400 1,709,280,000 1,094,851,400	2,603,131,400 370,000 1,600,000	19.8 14.5 28.4
781 沖縄特別振興費特別振興費 沖縄特別振興費特別振興費補助金	337,000,000 0	0 0	0 0	0 0	0 0	0 0	0 0	80,000,000 0	0 0	80,000,000 0	0 0	0 0	138,219,700 0	138,219,700 0	0 0	308,219,700 38,150	30.78,300 90.8	
783 沖縄特別振興費特別振興費 沖縄特別振興費特別振興費補助金	8,989,000 39,000 8,950,000	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0	0 0	8,455,981 38,150 8,419,831	43,018 32.6 430,189	95.1 95.1 95.1