平成24年度予算支出状況

(単位:円)

所管・組織・項・目	歳出予算現額	支出済歳出額 第1・四半期				支出済歳出額 第2・四半期				支出済歳出額 第3・四半期				支出済歳出額 第4・四半期						累計	翌年度へ繰越額	歳出予算残額	支出歩合(%)
		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	4月分	5月分	計				
13 農林水産省所管	4,719,501,761,169	94,970,299,583	97,274,309,166	70,385,535,685	262,630,144,434	176,528,392,059	149,840,528,076	96,196,673,254	422,565,593,389	110,229,329,250	215,645,776,770	485,246,287,596	811,121,393,616	137,329,291,694	272,643,172,627	1,158,442,550,584	199,571,591,843	21,772,316,667	1,789,758,923,415	3,286,076,054,854	1,023,847,248,551	409,578,457,764	69.6
農林水産本省	3,099,001,927,156	55,650,417,309	35,503,483,761	40,125,000,823	131,278,901,893	145,406,337,099	97,105,665,828	58,388,024,576	300,900,027,503	70,707,772,809	168,353,604,536	400,585,795,799	639,647,173,144	92,261,741,760	217,484,255,350	740,557,599,884	118,302,132,951	21,772,316,667	1,190,378,046,612	2,262,204,149,152	642,137,558,083	194,660,219,921	72.9
001 農林水産本省共通費	79,955,774,000	5,303,014,561	3,058,360,111	8,738,031,685	17,099,406,357	4,708,452,111	5,975,597,153	3,137,735,675	13,821,784,939	3,829,750,946	3,021,787,770	11,820,437,406	18,671,976,122	5,231,156,261	6,244,359,353	4,683,132,557	11,327,095,166	0	27,485,743,337	77,078,910,755	0	2,876,863,245	96.4
職員基本給	15,042,156,000	1,244,245,000	1,253,350,000	1,246,255,000	3,743,850,000	1,243,488,000	1,245,337,000	1,259,298,000	3,748,121,000	1,250,736,000	1,241,628,000	1,247,285,000	3,739,649,000	1,265,642,000	1,269,019,000	1,260,063,000	△ 1,822,329		3,792,901,671	15,024,521,671	0	17,634,329	99.8
職員諸手当	7,206,590,000	272,091,000	156,525,000	2,641,007,000	3,069,623,000	129,290,000	128,594,000	146,086,000	403,970,000	293,487,000	129,741,000	2,905,032,000	3,328,260,000	131,190,000	140,796,000	129,623,000	△ 2,655,980		398,953,020	7,200,806,020	0	5,783,980	99.9
超過勤務手当	2,944,131,000	0	227,852,000	231,836,000	459,688,000	242,838,000	232,941,000	226,718,000	702,497,000	183,895,000	174,906,000	210,160,000	568,961,000	175,607,000	270,512,000	256,532,000	261,736,589		964,387,589	2,695,533,589	0	248,597,411	91.5
委員手当	26,646,000	0	0	556,800	556,800	792,300	2,368,800	1,246,900	4,408,000	1,760,600	1,439,100	1,757,400	4,957,100	0	860,200	2,719,400	1,836,000		5,415,600	15,337,500	0	11,308,500	57.5
非常勤職員手当	116,533,000	0	10,109,000	9,806,000	19,915,000	9,975,000	9,614,000	9,363,000	28,952,000	9,409,000	10,799,000	10,299,000	30,507,000	8,928,000	9,175,000	8,665,000	8,772,005		35,540,005	114,914,005	0	1,618,995	98.6
休職者給与	393,898,000	23,119,063	23,258,788	41,547,557	87,925,408	24,180,712	30,487,152	24,256,727	78,924,591	29,041,410	30,848,192	57,006,214	116,895,816	36,367,834	34,324,693	29,468,123	△ 705,329		99,455,321	383,201,136	0	10,696,864	97.2
国際機関等派遣職員給与	611,339,000	39,234,547	39,050,547	93,414,166	171,699,260	42,460,547	39,924,547	39,770,918	122,156,012	39,375,547	41,957,547	104,285,215	185,618,309	41,100,547	41,869,547	41,106,666	444,962		124,521,722	603,995,303	0	7,343,697	98.7
短時間勤務職員給与	45,226,000	3,324,000	3,238,000	6,140,000	12,702,000	3,228,000	3,072,000	3,222,000	9,522,000	3,295,000	3,216,000	6,520,000	13,031,000	3,215,000	3,216,000	3,215,000	△ 50,152		9,595,848	44,850,848	0	375,152	99.1
公務災害補償費	424,241,000	51,785,675	6,846,098	57,289,633	115,921,406	5,310,440	60,150,886	2,026,192	67,487,518	56,905,374	2,607,825	54,473,585	113,986,784	1,640,101	59,521,460	42,087,229	79,926		103,328,716	400,724,424	0	23,516,576	94.4
退職手当	12,894,912,000	0	47,657,400	145,320,787	192,978,187	215,405,702	107,996,198	381,059,884	704,461,784	590,634,026	118,519,800	72,418,504	781,572,330	734,602,146	297,961,413	37,979,010	10,128,447,162		11,198,989,731	12,878,002,032	0	16,909,968	99.8
子どものための金銭の給付	233,100,000	0	0	83,935,000	83,935,000	0	0	0	0	72,350,000	185,000	0	72,535,000	0	75,040,000	0	0		75,040,000	231,510,000	0	1,590,000	99.3
諸謝金	54,660,000	50,000	1,593,300	1,689,300	3,332,600	2,064,600	1,651,900	1,914,700	5,631,200	1,760,088	2,363,900	1,708,100	5,832,088	386,312	2,327,300	4,901,299	4,611,450		12,226,361	27,022,249	0	27,637,751	49.4
褒賞品費	8,761,000	0	0	660,450	660,450	0	1,743,000	0	1,743,000	0	1,569,750	0	1,569,750	1,564,500	1,653,750	676,725	173,250		4,068,225	8,041,425	0	719,575	91.7
職員旅費	1,088,276,000	6,638,160	46,361,611	75,785,622	128,785,393	62,510,046	68,323,151	44,178,289	175,011,486	61,492,336	88,582,516	66,751,506	216,826,358	27,000,114	54,393,350	31,551,973	60,396,498		173,341,935	693,965,172	0	394,310,828	63.7
農業協同組合等検査旅費	46,808,000	1,116,000	5,128,430	2,593,280	8,837,710	3,385,060	6,106,250	5,659,560	15,150,870	2,429,390	5,037,120	2,516,780	9,983,290	7,857,900	4,557,070	491,600	0		12,706,570	46,678,440	0	129,560	99.7
災害補償旅費	54,092,000	0	1,203,780	1,803,115	3,006,895	1,972,465	2,617,450	3,073,570	7,663,485	2,574,510	5,476,600	8,365,480	16,416,590	2,990,080	3,692,390	1,509,350	3,139,645		11,331,465	38,418,435	0	15,673,565	71.0
外国留学旅費	71,118,000	0	42,048,000	0	42,048,000	6,246,426	10,280,774	0	16,527,200	2,029,910	2,708,040	4,320,672	9,058,622	0	1,619,710	0	31,983		1,651,693	69,285,515	0	1,832,485	97.4
赴任旅費	460,984,000	23,049,473	187,033,216	79,912,199	289,994,888	12,358,626	7,529,910	1,847,315	21,735,851	19,011,060	13,140,358	2,436,557	34,587,975	2,504,029	3,009,088	2,454,029	18,056,022		26,023,168	372,341,882	0	88,642,118	80.7
委員等旅費	77,291,000	20,000	927,410	1,180,423	2,127,833	4,240,510	5,985,992	1,972,273	12,198,775	4,094,020	11,138,276	4,214,961	19,447,257	3,773,898	2,372,153	2,692,307	6,083,068		14,921,426	48,695,291	0	28,595,709	63.0
庁費	3,195,091,000	4,285,390	103,938,670	124,590,223	232,814,283	131,779,820	136,833,618	135,538,960	404,152,398	158,178,503	137,958,689	251,549,635	547,686,827	133,825,223	179,307,931	182,072,718	357,348,753		852,554,625	2,037,208,133	0	1,157,882,867	63.7
国会図書館支部庁費	7,599,000	0	580,456	362,533	942,989	401,188	414,366	78,100	893,654	570,404	303,622	1,091,824	1,965,850	132,190	663,619	754,157	2,246,344		3,796,310	7,598,803	0	197	99.9
情報処理業務庁費	1,310,534,000	0	23,798,669	63,184,659	86,983,328	151,131,013	82,346,321	70,111,116	303,588,450	96,820,654	79,737,163	89,746,399	266,304,216	120,787,868	39,663,345	137,507,844	239,884,233		537,843,290	1,194,719,284	0	115,814,716	91.1
農林水産政策調査費	5,314,000	0	0	0	0	0	0	0	0	863,520	0	418,950	1,282,470	0	0	0	1,557,906		1,557,906	2,840,376	0	2,473,624	53.4
通信専用料	54,415,000	0	5,435,931	5,435,925	10,871,856	5,435,926	5,435,926	5,435,927	16,307,779	5,435,960	5,435,977	1,713,731	12,585,668	1,713,731	1,713,730	1,713,727	2,867,621		8,008,809	47,774,112	0	6,640,888	87.7
土地建物借料	18,160,000	0	8,827,578	0	8,827,578	0	0	0	0	0	0	0	0	0	9,331,620	0	0		9,331,620	18,159,198	0	802	99.9
各所修繕	172,138,000	0	1,842,838	2,042,358	3,885,196	2,793,450	8,927,350	2,399,450	14,120,250	32,806,517	1,158,575	4,245,150	38,208,242	3,696,714	4,661,959	6,823,901	52,800,592		67,983,166	124,196,854	0	47,941,146	72.1
自動車重量税	1,165,000	0	0	0	0	52,800	214,300	33,700	300,800	6,600	0	216,600	223,200	0	24,600	377,600	224,800		627,000	1,151,000	0	14,000	98.7
農林水産政策調査等委託費	128,664,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104,961,245		104,961,245	104,961,245	0	23,702,755	81.5
農林水産調査研究普及費補助金	35,204,000	0	0	0	0	6,000,000	0	0	6,000,000	0	12,500,000	12,500,000	25,000,000	4,204,000	0	0	0		4,204,000	35,204,000	0	0	100.0
国家公務員共済組合負担金	25,839,316,000	2,600,824,253	859,031,663	2,942,144,458	6,402,000,374	2,400,294,376	2,942,022,366	771,440,512	6,113,757,254	910,472,629	898,441,391	4,920,251,826	6,729,165,846	2,522,603,492	2,899,722,569	894,557,418	76,628,902		6,393,512,381	25,838,435,855	0	880,145	99.9
基礎年金国家公務員共済組合負担金	6,942,643,000	833,232,000	0	833,232,000	1,666,464,000	0	833,232,000	0	833,232,000	0	0	1,778,925,000	1,778,925,000	0	833,234,000	1,602,915,000	0		2,436,149,000	6,714,770,000	0	227,873,000	96.7
国有資産所在市町村交付金	46,341,000	0	786,000	45,551,900	46,337,900	0	0	0	0	0	0	0	0	0	0	0	0		0	46,337,900	0	3,100	99.9
交際費	1,408,000	0	0	66,570	66,570	0	129,560	0	129,560	190,358	0	57,456	247,814	0	115,856	0	0		115,856	559,800	0	848,200	39.7
賠償償還及払戻金	397,020,000	0	1,935,726	688,727	2,624,453	819,104	1,317,336	1,004,582	3,141,022	125,530	390,329	169,861	685,720	23,582	0	674,481	0		698,063	7,149,258	0	389,870,742	1.8
002 農林水産本省施設費	683,459,000	0	8,900	230,357	239,257	314,325,912	3,490,437	113,987	317,930,336	142,680	104,391	24,523,844	24,770,915	313,257	160,677	2,154,326	301,721,597		304,349,857	647,290,365	0	36,168,635	94.7
施設施工旅費	1,200,000	0	8,900	140,795	149,695	0	0	22,950	22,950	0	0	△ 101,775	△ 101,775	0	0	2,320	0		2,320	73,190	0	1,126,810	6.0
施設施工庁費	23,057,000	0	0	89,562	89,562	186,912	3,490,437	91,037	3,768,386	142,680	104,391	104,969	352,040	313,257	160,677	77,206	2,503,097		3,054,237	7,264,225	0	15,792,775	31.5
施設整備費	659,202,000	0	0	0	0	314,139,000	0	0	314,139,000	0	0	24,520,650	24,520,650	0	0	2,074,600	299,218,500		301,293,300	639,952,950	0	19,249,050	97.0
003 食の安全・消費者の信頼確保対策費	10,927,354,000	12,569,958	62,187,530	53,131,612	127,889,100	512,308,792	587,597,435	272,562,489	1,372,468,716	165,664,523	138,843,246	558,808,322	863,316,091	404,833,741	662,250,446	2,270,765,422	2,642,465,377		5,980,314,986	8,343,988,893	28,929,600	2,554,435,507	76.3
諸謝金	14,953,000	0	43,800	100,590	144,390	299,740	245,070	189,800	734,610	79,979	239,981	285,815	605,775	32,800	42,435	445,595	134,300		655,130	2,139,905	0	12,813,095	14.3
職員旅費	343,322,000	655,800	13,201,530	21,857,736	35,715,066	24,411,523	29,007,088	17,126,255	70,544,866	18,629,760	23,151,087	22,543,980	64,324,827	20,398,312	17,247,280	26,591,744	23,318,668		87,556,004	258,140,763	0	85,181,237	75.1
委員等旅費	31,312,000	0	1,631,112	2,388,959	4,020,071	5,018,642	989,026	1,942,370	7,950,038	267,667	1,158,664	3,235,796	4,662,327	2,067,889	120,050	3,382,887	2,142,264		7,713,090	24,345,526	0	6,966,474	77.7
外国人招へい旅費	5,051,000	0	0	431,680	431,680	0	0	0	0	0	0	0	0	0	0	1,483,690	432,410		1,916,100	2,347,780	0	2,703,220	46.4
庁費	510,157,000	1,458,313	10,909,110	22,094,954	34,462,377	25,901,841	29,226,747	30,610,806	85,739,394	43,355,897	20,098,502	28,639,021	92,093,420	23,036,935	69,752,979	56,986,000	87,211,909		236,987,823	449,283,014	0	60,873,986	88.0
情報処理業務庁費	27,106,000	0	168,430	168,430	336,860	168,430	168,430	168,430	505,290	168,430	168,430	168,430	505,290	168,430	168,430	168,430	24,732,466		25,237,756	26,585,196	0	520,804	98.0
通信専用料	1,076,000	0	117,080	117,058	234,138	117,061	1,562	88,192	206,815	88,321	88,391	88,405	265,117	88,406	88,400	88,389	88,374		353,569	1,059,639	0	16,361	98.4
招へい外国人滞在費	1,958,000	0	0	166,000	166,000	0	0	0	0	0	0	0	0	495,360	0	45,000	69,000		609,360	775,360	0	1,182,640	39.5
食の安全・消費者の信頼確保対策調査等地方公共団体委託費	3,915,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,102,560		2,102,560	2,102,560	0	1,812,440	53.7
食の安全・消費者の信頼確保対策調査等委託費	1,077,886,000	0	0	0	0	0	0	29,972,250	29,972,250	26,281,500	0	0	26,281,500	27,233,000	213,490,650	124,514,468	577,001,137		942,239,255	998,493,005	28,929,600	50,463,395	92.6
食の安全・消費者の信頼確保対策事業費補助金	2,515,498,000	0	0	0	0	446,215,000	511,196,379	66,322,800	1,023,734,179	0	70,967,000	77,354,547	148,321,547	269,336,656	43,898,000	711,830,743	277,745,678		1,302,811,077	2,474,866,803	0	40,631,197	98.3
家畜伝染病予防費負担金	1,954,317,000	0	11,794,255	0	11,794,255	0	6,000	47,602,970	47,608,970	8,247,211	12,489,437	14,327,768	35,064,416	34,281,722	222,037,215	300,735,929	265,574,980		822,629,846	917,097,487	0	1,037,219,513	46.9
食の安全・消費者の信頼確保対策推進交付金	3,120,492,000	0	0	4,842,000	4,842,000	0	0	56,156,000	56,156,000	52,166,000	0	344,995,000	397,161,000	5,815,000	37,000,000	832,014,721	1,335,518,422		2,210,348,143	2,668,507,143	0	451,984,857	85.5
食の安全・消費者の信頼確保対策整備交付金	99,358,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47,530,000	40,358,000		87,888,000	87,888,000	0	11,470,000	88.4
植物防疫事業交付金	298,292,000	0	0	0	0	0	0	17,152,000	17,152,000	0	5,154,000	62,161,000	67,315,000	0	50,057,000	157,562,000	6,002,209		213,621,209	298,088,209	0	203,791	99.9
患畜処理手当等交付金	922,661,000	10,455,845	24,322,213	964,205	35,742,263	10,176,555	16,757,133	5,230,616	32,164,304	16,379,558	5,327,754	5,008,560	26,715,872	21,879,231	8,348,007	7,385,826	33,000		37,646,064	132,268,503	0	790,392,497	14.3
004 独立行政法人農林水産消費安全技術センター運営費																							
独立行政法人農林水産消費安全技術センター運営費交付金	6,508,023,000	2,050,235,000	0	0	2,050,235,000	557,598,000	443,005,000	221,500,000	1,222,103,000	251,500,000	167,988,000	1,041,176,000	1,460,664,000	1,357,313,000	385,155,000	32,553,000	0		1,775,021,000	6,508,023,000	0	0	100.0
005 独立行政法人農林水産消費安全技術センター施設整備費																							
独立行政法人農林水産消費安全技術センター施設整備費補助金	263,885,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117,933,020		117,933,020	117,933,020	112,665,000	33,286,980	44.6
006 国産農畜産物・食農連携強化対策費	227,810,550,733	10,002,710,960	9,973,688,013	341,935,864	20,318,314,837	9,242,963,773	2,549,246,125	688,122,425	12,480,332,323	2,528,118,181	573,718,854	34,079,813,538	37,181,650,573	4,583,426,852	3,237,886,468	124,702,529,351	7,047,547,326		139,571,389,995	209,551,687,728	5,349,507,000	12,909,356,005	91.9
諸謝金	27,626,000	0	541,500	296,700	838,200	1,371,800	1,192,705	1,458,300	4,022,805	2,440,542	1,065,100	2,030,880	5,536,522	487,000	654,400	1,387,960	267,420		2,796,780	13,194,307	0	14,431,693	47.7
職員旅費	136,432,000	703,747	6,651,720	12,145,715	19,501,182	9,924,525	11,937,946	8,858,545	30,721,016	9,449,065	9,236,708	7,656,010	26,341,783	4,587,455	10,534,710	12,506,777	9,343,463		38,972,405	113,536,386	0	22,895,614	83.2
委員等旅費	21,065,000	0	574,153	218,459	792,612	2,110,404	793,717	4,162,328	7,066,449	1,144,192	1,143,183	1,967,644	4,255,019	220,675	1,106,399	396,682	820,502		2,544,258	14,658,338	0	6,406,662	69.5
庁費	262,949,000	7,213	6,362,640	8,481,265	14,851,118	15,196,566	10,212,726	9,733,252	35,142,544	13,395,842	8,978,863	28,504,599	50,879,304	10,861,179	9,832,396	41,606,654	35,403,364		97,703,593	198,576,559	0	64,372,441	75.5
情報処理業務庁費	114,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	114,000	0.0
生産振興調査費	9,148,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,380,400	2,354,152		4,734,552	4,734,552	0	4,413,448	51.7
国産農畜産物・食農連携強化対策調査等委託費	854,336,000	0	0	0	0	0	0	0	0	0	13,440,000	0	13,440,000	0	0	169,034,529	635,755,000		804,789,529	818,229,529	0	36,106,471	95.7
国産農畜産物・食農連携強化対策事業費補助金	101,916,212,000	0	759,044,000	3,400,000	762,444,000	1,434,564,000	7,070,000	0	1,441,634,000	780,821,440	12,202,500	3,576,468,905	4,369,492,845	1,913,265,870	2,220,043,561	82,815,009,750	4,858,154,236		91,806,473,417	98,380,044,262	0	3,536,167,738	96.5
国産農畜産物・食農連携強化対策整備費補助金	20,357,415,733	0	0	188,487,725	188,487,725	223,560,478	1,709,021,031	663,910,000	2,596,491,509	920,041,600	153,587,000	1,197,337,500	2,270,966,100	181,421,650	330,409,500	3,804,909,599	875,328,026		5,192,068,775	10,248,014,109	5,349,507,000	4,759,894,624	50.3
野菜価格安定対策費補助金	9,558,517,000	0	7,124,758,000	0	7,124,758,000	33,910,000	0	0	33,910,000	60,242,000	0	2,249,489,000	2,309,731,000	90,118,000	0	0	0		90,118,000	9,558,517,000	0	0	100.0
さとうきび・でん粉原料用かんしょ生産者経営安定対策事業費補助金	37,207,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,134,163		37,134,163	37,134,163	0	72,837	99.8
配合飼料価格安定対策費補助金	14,800,000,000											14,800,000,000	14,800,000,000	0	0	0	0		0	14,800,000,000	0	0	100.0
飼料自給率向上対策費補助金	296,832,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	272,937,000	0		272,937,000	272,937,000	0	23,895,000	91.9
鶏卵価格安定対策費補助金	5,189,341,000	0	2,075,736,000	0	2,075,736,000	2,075,736,000	0	0	2,075,736,000	518,934,000	0	0	518,934,000	518,935,000	0	0	0		518,935,000	5,189,341,000	0	0	100.0
甘味資源作物・国内産糖調整交付金	10,002,000,000	10,002,000,000	0	0	10,002,000,000	0	0	0	0	0	0	0	0	0	0	0	0		0	10,002,000,000	0	0	100.0
協同農業普及事業交付金	2,705,708,000	0	0	128,906,000	128,906,000	364,480,000	521,043,000	0	885,523,000	217,045,500	368,997,500	27,308,000	613,351,000	326,921,500	609,419,500	141,587,000	0		1,077,928,000	2,705,708,000	0	0	100.0
酪農環境負荷軽減支援事業交付金	5,939,620,000	0	0	0	0	0	0	0	0	0	0	5,498,703,000	5,498,703,000	0	4,587,000	233,451,000	△ 14,604,000		223,434,000	5,722,137,000	0	217,483,000	96.3
農畜産業振興対策交付金	50,603,971,000	0	0	0	0	5,082,110,000	287,975,000	0	5,370,085,000	0	0	6,689,853,000	6,689,853,000	1,504,373,000	0	37,039,660,000	0		38,544,033,000	50,603,971,000	0	0	100.0
葉たばこ作付転換対策事業費補助金	1,558,057,000			0	0	0	0	0	0	4,604,000	5,068,000	495,000	10,167,000	31,282,523	51,299,000	72,537,000	422,043,000		577,161,523	587,328,523	0	970,728,477	37.6
葉たばこ作付転換対策整備費補助金	3,534,000,000			0	0	0	0	0	0	0	0	0	0	953,000	0	95,125,000	185,548,000		281,626,000	281,626,000	0	3,252,374,000	7.9
007 牛肉等関税財源国産畜産物・食農連携強化対策費	113,208,312,000	0	0	0	0	37,336,231,000	0	317,807,005	37,654,038,005	15,625,101,000	306,358,502	91,127,048	16,022,586,550	8,397,470,610	0	49,956,362,080	887,220,743		59,241,053,433	112,917,677,988	0	290,634,012	99.7
牛肉等関税財源国産畜産物・食農連携強化対策費補助金	525,433,000	0			0	0	0	0	0	0	0	89,771,000	89,771,000	0	0	85,123,079	340,352,297		425,475,376	515,246,376	0	10,188,624	98.0
牛肉等関税財源飼料対策費補助金	1,725,491,000	0			0	0	0	317,807,005	317,807,005	0	306,358,502	1,356,048	307,714,550	290,401,610	0	5,083,631	546,868,446		842,353,687	1,467,875,242	0	257,615,758	85.0
牛肉等関税財源畜産業振興対策交付金	110,099,325,000	0			0	37,336,231,000	0	0	37,336,231,000	15,625,101,000	0	0	15,625,101,000	8,107,069,000	0	49,030,924,000	0		57,137,993,000	110,099,325,000	0	0	100.0
牛肉等関税財源飼料対策費交付金	858,063,000	0			0	0	0	0	0	0	0	0	0	0	0	835,231,370	0		835,231,370	835,231,370	0	22,831,630	97.3
008 独立行政法人農畜産業振興機構運営費	1,509,672,000	296,828,000	0	0	296,828,000	143,394,000	85,357,000	87,182,000	315,933,000	0	0	0	0	684,763,000	145,778,000	66,370,000	0		896,911,000	1,509,672,000	0	0	100.0
独立行政法人農畜産業振興機構砂糖勘定運営費交付金	622,203,000	559,000			559,000	63,180,000	63,180,000	63,180,000	189,540,000	0	0	0	0	330,347,000	63,182,000	38,575,000	0		432,104,000	622,203,000	0	0	100.0
独立行政法人農畜産業振興機構でん粉勘定運営費交付金	276,922,000	14,419,000			14,419,000	22,177,000	22,177,000	22,177,000	66,531,000	0	0	0	0	168,635,000	22,179,000	5,158,000	0		195,972,000	276,922,000	0	0	100.0
独立行政法人農畜産業振興機構畜産勘定運営費交付金	586,866,000	281,850,000			281,850,000	58,037,000	0	0	58,037,000	0	0	0	0	186,754,000	58,776,000	21,449,000	0		246,979,000	586,866,000	0	0	100.0
独立行政法人農畜産業振興機構肉用子牛勘定運営費交付金	23,681,000	0			0	0	0	1,825,000	1,825,000	0	0	0	0	19,027,000	1,641,000	1,188,000	0		21,856,000	23,681,000	0	0	100.0
009 独立行政法人農業・食品産業技術総合研究機構運営費																							
独立行政法人農業・食品産業技術総合研究機構農業機械化促進業務勘定運営費交付金	1,590,653,000	461,786,000			461,786,000	120,097,000	118,323,000	46,608,000	285,028,000	52,793,000	52,793,000	408,210,000	513,796,000	330,043,000	0	0	0		330,043,000	1,590,653,000	0	0	100.0
010 独立行政法人農業・食品産業技術総合研究機構施設整備費																							
独立行政法人農業・食品産業技術総合研究機構施設整備費補助金	108,527,000	0			0	0	0	279,072	279,072	0	0	0	0	12,852	242,500	13,646,375	92,601,600		106,503,327	106,782,399	0	1,744,601	98.3
011 独立行政法人家畜改良センター運営費																							

所管・組織・項・目	歳出予算現額	支出済歳出額 第1・四半期				支出済歳出額 第2・四半期				支出済歳出額 第3・四半期				支出済歳出額 第4・四半期						累計	翌年度へ繰越額	歳出予算残額	支出歩合(%)
		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	4月分	5月分	計				
独立行政法人家畜改良センター運営費交付金	7,038,163,000	1,969,796,000			1,969,796,000	422,519,000	422,520,000	337,043,000	1,182,082,000	0	0	1,123,320,000	1,123,320,000	1,353,036,000	907,945,000	501,984,000	0		2,762,965,000	7,038,163,000	0	0	100.0
012 独立行政法人家畜改良センター施設整備費																							
独立行政法人家畜改良センター施設整備費補助金	420,408,800	0		141,251,800	141,251,800	0	0	0	0	110,763,000	0	0	110,763,000	0	0	0	△ 3,515,680		△ 3,515,680	248,499,120	158,434,620	13,475,060	59.1
019 農業・食品産業強化対策費	63,259,759,000	0	77,937,000	513,319,000	591,256,000	275,813,000	1,100,499,000	4,722,413,000	6,098,725,000	980,641,000	2,360,593,000	2,770,841,000	6,112,075,000	540,851,000	1,832,940,000	11,582,428,430	3,203,141,316		17,159,350,746	29,961,416,746	25,990,379,000	7,307,963,254	47.3
農業・食品産業強化対策整備補助金	1,072,944,000	0	77,937,000	0	77,937,000	0	0	0	0	0	0	0	0	0	0	189,185,000	283,488,000		472,673,000	550,610,000	467,138,000	55,196,000	51.3
農業・食品産業強化対策整備交付金	62,186,815,000		0	513,319,000	513,319,000	275,813,000	1,100,499,000	4,722,413,000	6,098,725,000	980,641,000	2,360,593,000	2,770,841,000	6,112,075,000	540,851,000	1,832,940,000	11,393,243,430	2,919,653,316		16,686,687,746	29,410,806,746	25,523,241,000	7,252,767,254	47.2
013 食料安全保障確立対策費	11,806,712,000	81,492,099	8,841,620,101	593,380,007	9,516,492,207	△ 6,328,803	106,684,494	91,226,870	191,782,561	250,283,127	109,554,020	208,684,817	568,521,964	491,420,450	152,513,912	128,400,077	544,380,066		1,316,714,505	11,593,511,237	0	213,200,763	98.1
諸謝金	4,742,000	0	69,800	29,200	99,000	51,100	17,000	0	68,100	23,600	0	97,800	121,400	0	49,700	40,500	52,500		142,700	431,200	0	4,310,800	9.0
政府開発援助諸謝金	160,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,200	0		29,200	29,200	0	130,800	18.2
職員旅費	128,167,000	4,439,980	2,234,355	3,453,565	10,127,900	3,118,445	3,078,438	4,232,088	10,428,971	2,385,390	4,514,431	7,616,035	14,515,856	3,002,970	5,603,715	8,877,722	10,638,233		28,122,640	63,195,367	0	64,971,633	49.3
政府開発援助職員旅費	10,886,000	0	63,870	1,402,510	1,466,380	1,284,870	280,271	9,340	1,574,481	9,070	277,880	332,445	619,395	452,835	19,770	2,195,450	3,309,080		5,977,135	9,637,391	0	1,248,609	88.5
委員等旅費	7,521,000	0	102,226	1,020	103,246	1,350	42,866	0	44,216	13,780	309,106	34,990	357,876	585	855	83,119	6,900		91,459	596,797	0	6,924,203	7.9
政府開発援助委員等旅費	1,096,000	0	0	0	0	0	0	0	0	0	298,810	0	298,810	0	0	0	7,340		7,340	306,150	0	789,850	27.9
庁費	50,035,000	520,310	1,659,639	3,013,288	5,193,237	3,998,266	2,649,371	2,735,339	9,382,976	7,498,074	1,933,795	3,507,011	12,938,880	2,115,573	3,390,989	2,907,482	2,801,572		11,215,616	38,730,709	0	11,304,291	77.4
政府開発援助庁費	22,799,000	0	12,269	140,000	152,269	△ 104,150	299,950	104,145	299,945	377,617	141,954	1,192,613	1,712,184	61,405	653,381	7,439	395,076		1,117,301	3,281,699	0	19,517,301	14.3
食料安全保障確立対策調査費	69,391,000	0	0	543,375	543,375	798,000	52,500	52,500	903,000	745,500	52,500	52,500	850,500	745,500	55,555	1,501,815	59,838,755		62,141,625	64,438,500	0	4,952,500	92.8
電子計算機等借料	9,954,000	0	829,500	829,500	1,659,000	829,500	829,500	829,500	2,488,500	829,500	829,500	829,500	2,488,500	829,500	829,500	829,500	829,500		3,318,000	9,954,000	0	0	100.0
招へい外国人滞在費	2,414,000	157,780	8,490	50,000	216,270	121,150	△ 45,600	0	75,550	86,000	231,690	177,796	495,486	0	0	0	0		0	787,306	0	1,626,694	32.6
食料安全保障確立対策調査等委託費	121,896,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,628,000	108,419,390		114,047,390	114,047,390	0	7,848,610	93.5
政府開発援助食料安全保障確立対策調査等委託費	85,053,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81,505,632		81,505,632	81,505,632	0	3,547,368	95.8
政府開発援助食料安全保障確立対策事業費補助金	443,941,000	0	0	0	0	0	0	0	0	0	0	0	0	148,032,000	0	0	276,576,088		424,608,088	424,608,088	0	19,332,912	95.6
緊急食糧支援事業費補助金	8,666,269,000	0	8,747,560,364	0	8,747,560,364	△ 81,292,000	0	0	△ 81,292,000	0	0	0	0	0	0	0	0		0	8,666,268,364	0	636	99.9
国際捕鯨委員会等分担金	476,787,000	76,374,029	89,079,588	9,778,120	175,231,737	0	65,588,807	0	65,588,807	1,499,792	32,541,474	8,718,991	42,760,257	66,562,161	40,883,764	19,520,662	0		126,966,587	410,547,388	0	66,239,612	86.1
国際連合食糧農業機関等拠出金	117,240,000	0	0	84,651,488	84,651,488	0	0	0	0	0	0	27,140,604	27,140,604	0	0	5,445,549	0		5,445,549	117,237,641	0	2,359	99.9
政府開発援助国際連合食糧農業機関等拠出金	1,588,361,000	0	0	489,487,941	489,487,941	64,864,665	34,091,391	83,263,958	182,220,015	236,814,804	68,422,880	158,984,532	464,222,216	269,617,921	101,026,683	81,333,639	0		451,978,243	1,587,908,415	0	452,585	99.9
014 食料安全保障確立対策費食料安定供給特別会計へ繰入	137,109,955,000													0	55,000,000,000	43,309,955,000	0		98,309,955,000	137,109,955,000	0	0	100.0
食料安定供給特別会計へ繰入	93,800,000,000	0			0	38,800,000,000	0	0	38,800,000,000	0	0	0	0	0	55,000,000,000	0	0		55,000,000,000	93,800,000,000	0	0	100.0
政府開発援助食料安定供給特別会計へ繰入	43,309,955,000														0	43,309,955,000	0		43,309,955,000	43,309,955,000	0	0	100.0
015 農業経営対策費	668,815,179,000	32,505,172,018	2,940,106,470	2,756,709,036	38,201,987,524	36,738,144,123	15,335,587,827	15,503,886,250	67,577,618,200	4,631,470,125	76,192,382,072	254,822,553,052	335,646,405,249	17,899,161,302	93,108,171,732	82,599,874,599	2,166,583,797		195,773,791,430	637,199,802,403	3,835,228,000	25,780,148,597	95.5
諸謝金	4,081,000	0	36,500	0	36,500	139,000	63,900	10,400	213,300	96,100	79,500	119,400	295,000	0	102,600	252,300	80,300		435,200	980,000	0	3,101,000	24.0
農業者年金等実施謝金	168,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	168,000	0.0
職員旅費	216,456,000	367,270	9,771,135	15,091,865	25,230,270	11,745,210	12,042,195	9,397,075	33,184,480	6,960,635	6,723,295	8,433,550	22,117,480	3,292,850	6,077,955	10,613,576	8,337,786		28,322,167	108,854,397	0	107,601,603	50.2
農業者年金等実施業務旅費	1,567,000	0	23,380	91,580	114,960	0	0	0	0	0	55,600	2,820	58,420	0	0	84,140	52,640		136,780	310,160	0	1,256,840	19.7
委員等旅費	5,971,000	0	0	118,410	118,410	382,840	119,780	45,220	547,840	68,745	121,010	133,750	323,505	0	60,306	415,850	130,307		606,463	1,596,218	0	4,374,782	26.7
庁費	2,781,084,000	322,639	53,365,486	91,835,082	145,523,207	134,070,027	92,982,343	95,276,368	322,328,738	107,249,836	146,921,513	177,654,086	431,825,435	158,664,836	86,464,498	117,585,892	187,534,050		550,249,276	1,449,926,656	0	1,331,157,344	52.1
農業者年金等実施業務庁費	3,648,000	0	11,480	0	11,480	96,451	0	16,212	112,663	38,549	8,106	0	46,655	0	0	41,748	36,151		77,899	248,697	0	3,399,303	6.8
農業経営対策調査等地方公共団体委託費	16,028,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,206,400	8,057,590		13,263,990	13,263,990	0	2,764,010	82.7
被害農家営農資金利子補給等補助金	5,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	5,000,000	0.0
農業経営対策地方公共団体事業費補助金	24,118,574,000	0	200,917,000	2,091,056,151	2,291,973,151	803,615,000	134,042,000	1,004,639,045	1,942,296,045	227,518,600	2,558,094,000	1,461,994,075	4,247,606,675	269,523,000	567,488,796	5,750,047,340	936,028,278		7,523,087,414	16,004,963,285	3,416,545,000	4,697,065,715	68.3
特例付加年金助成補助金	1,231,788,000	118,640,000	89,868,000	92,848,000	301,356,000	87,314,000	90,536,000	90,340,000	268,190,000	89,850,000	90,890,000	31,184,460	211,924,460	88,386,000	84,864,000	88,394,000	0		261,644,000	1,043,114,460	0	188,673,540	84.6
農業経営対策事業費補助金	22,150,825,000	0	2,579,603,000	0	2,579,603,000	0	84,175,000	115,242,000	199,417,000	125,865,784	534,621,000	1,738,439,000	2,398,925,784	717,818,111	1,832,019,018	13,258,190,255	528,361,349		16,336,388,733	21,514,334,517	0	636,490,483	97.1
農業経営対策地方公共団体整備費補助金	1,601,645,000	0	0	0	0	0	27,300,000	0	27,300,000	0	0	441,264,000	441,264,000	0	0	511,806,000	66,000		511,872,000	980,436,000	418,683,000	202,526,000	61.2
農林漁業団体職員共済組合年金給付費補助金	1,056,168,000	0	0	352,056,000	352,056,000	0	176,028,000	0	176,028,000	0	0	0	0	352,056,000	176,028,000	0	0		528,084,000	1,056,168,000	0	0	100.0
農林漁業団体職員共済組合事務費補助金	255,427,000	0	0	85,142,000	85,142,000	0	42,571,000	0	42,571,000	0	0	0	0	85,142,000	42,572,000	0	0		127,714,000	255,427,000	0	0	100.0
株式会社日本政策金融公庫補助金	52,876,000	2,522,000	2,332,000	5,067,000	9,921,000	3,454,000	2,519,000	4,133,000	10,106,000	1,699,000	1,520,000	3,867,000	7,086,000	1,856,000	1,685,000	0	10,877,844		14,418,844	41,531,844	0	11,344,156	78.5
農業経営金融支援対策費補助金	9,137,564,000	1,241,949,000	0	0	1,241,949,000	1,241,949,000	0	0	1,241,949,000	3,868,046,000	0	0	3,868,046,000	0	888,848,000	1,022,961,000	63,709,099		1,975,518,099	8,327,462,099	0	810,101,901	91.1
農業共済事業運営基盤強化対策費補助金	26,789,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,789,000	0		26,789,000	26,789,000	0	0	100.0
農業者年金給付費等負担金	121,595,555,000	31,141,371,109	0	0	31,141,371,109	30,804,939,884	0	1,200,771,000	32,005,710,884	0	23,270,926	0	23,270,926	0	58,425,202,081	0	0		58,425,202,081	121,595,555,000	0	0	100.0
農業共済事業事務費負担金	38,685,149,000	0	0	0	0	3,481,859,000	6,912,506,000	8,795,638,000	19,190,003,000	0	0	9,516,730,000	9,516,730,000	78,225,000	4,974,305,000	4,925,886,000	0		9,978,416,000	38,685,149,000	0	0	100.0
農業者戸別所得補償交付金	411,453,201,000	0	4,178,489	23,402,948	27,581,437	43,940,711	7,759,288,800	4,188,377,930	11,991,607,441	204,076,876	72,830,077,122	234,018,362,447	307,052,516,445	16,110,221,505	12,622,454,478	47,370,869,326	360,756,403		76,464,301,712	395,536,007,035	0	15,917,193,965	96.1
農業経営対策整備交付金	293,279,000	0	0	0	0	56,639,000	0	0	56,639,000	0	0	0	0	33,976,000	0	96,113,000	62,556,000		192,645,000	249,284,000	0	43,995,000	84.9
農業信用保険事業交付金	307,356,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	307,356,000	0		307,356,000	307,356,000	0	0	100.0
株式会社日本政策金融公庫補給金	18,344,315,000	0	0	0	0	0	0	0	0	0	0	7,424,368,464	7,424,368,464	0	0	9,106,009,581	0		9,106,009,581	16,530,378,045	0	1,813,936,955	90.1
農業近代化資金利子補給金	2,667,000	0	0	0	0	0	1,413,809	0	1,413,809	0	0	0	0	0	0	1,253,191	0		1,253,191	2,667,000	0	0	100.0
株式会社日本政策金融公庫出資金	13,468,000,000	0	0	0	0	68,000,000	0	0	68,000,000	0	0	0	0	0	13,400,000,000	0	0		13,400,000,000	13,468,000,000	0	0	100.0
016 独立行政法人農業者年金基金運営費	3,287,667,000	0	385,817,000	0	385,817,000	2,006,638,000	108,431,000	0	2,115,069,000	0	0	192,018,000	192,018,000	381,567,000	0	213,196,000	0		594,763,000	3,287,667,000	0	0	100.0
独立行政法人農業者年金基金農業者老齢年金等勘定運営費交付金	1,235,212,000	0	185,299,000	0	185,299,000	703,933,000	42,086,000	0	746,019,000	0	0	76,635,000	76,635,000	144,606,000	0	82,653,000	0		227,259,000	1,235,212,000	0	0	100.0
独立行政法人農業者年金基金特例付加年金勘定運営費交付金	489,131,000	0	72,871,000	0	72,871,000	273,891,000	17,271,000	0	291,162,000	0	0	31,759,000	31,759,000	59,431,000	0	33,908,000	0		93,339,000	489,131,000	0	0	100.0
独立行政法人農業者年金基金旧年金勘定運営費交付金	1,501,860,000	0	111,636,000	0	111,636,000	1,024,017,000	44,279,000	0	1,068,296,000	0	0	74,371,000	74,371,000	160,316,000	0	87,241,000	0		247,557,000	1,501,860,000	0	0	100.0
独立行政法人農業者年金基金農地売買貸借等勘定運営費交付金	61,464,000	0	16,011,000	0	16,011,000	4,797,000	4,795,000	0	9,592,000	0	0	9,253,000	9,253,000	17,214,000	0	9,394,000	0		26,608,000	61,464,000	0	0	100.0
017 農業経営安定事業費等食料安定供給特別会計へ繰入																							
食料安定供給特別会計へ繰入	56,755,432,000	22,558,000		800,000	23,358,000	11,250,000	11,319,683,000	5,700,000	11,336,633,000	11,325,000,000	0	8,729,317,000	20,054,317,000	19,690,487,000	1,618,767,000	2,786,463,000	0	86,992,667	24,182,709,667	55,597,017,667	0	1,158,414,333	97.9
018 共済掛金国庫負担金等農業共済再保険特別会計へ繰入 農業共済再保険特別会計へ繰入	51,597,189,000	70,919,000	43,000,000	105,600,000	219,519,000	57,300,000	47,500,000	53,900,000	158,700,000	40,700,000	103,700,000	20,093,594,000	20,237,994,000	3,086,691,000	2,220,519,000	3,769,025,000	27,028,000	21,685,324,000	30,788,587,000	51,404,800,000	0	192,389,000	99.6
020 優良農地確保・有効利用対策費	22,348,505,000	29,440	1,465,971	16,493,747	17,989,158	227,920,980	59,925,933	696,411,569	984,258,482	1,631,501,270	1,775,250,477	1,198,026,390	4,604,778,137	1,646,161,620	358,830,305	8,312,168,441	469,514,338		10,786,674,704	16,393,700,481	0	5,954,804,519	73.3
諸謝金	2,959,000	0	0	0	0	0	12,800	30,400	43,200	61,500	0	14,400	75,900	0	14,400	47,400	0		61,800	180,900	0	2,778,100	6.1
職員旅費	21,260,000	29,440	837,980	862,500	1,729,920	863,360	1,362,580	650,400	2,876,340	1,470,420	745,750	910,710	3,126,880	939,010	1,409,580	2,177,420	1,444,750		5,970,760	13,703,900	0	7,556,100	64.4
農地制度実施円滑化業務職員旅費	9,727,000	0	106,040	409,330	515,370	577,930	624,930	603,070	1,805,930	420,030	176,755	203,310	800,095	396,190	333,795	665,650	946,940		2,342,575	5,463,970	0	4,263,030	56.1
委員等旅費	1,883,000	0	0	0	0	0	29,430	7,980	37,410	133,170	18,730	0	151,900	0	21,680	4,670	218,520		244,870	434,180	0	1,448,820	23.0
庁費	8,468,000	0	200	87,465	87,665	111,016	0	1,969,091	2,080,107	314,630	550,551	190,166	1,055,347	1,458,884	121,980	100,562	441,000		2,122,426	5,345,545	0	3,122,455	63.1
農地制度実施円滑化業務庁費	15,253,000	0	521,751	549,452	1,071,203	905,094	1,379,063	469,668	2,753,825	613,700	54,034	1,527,031	2,194,765	720,320	544,870	936,977	1,035,341		3,237,508	9,257,301	0	5,995,699	60.6
情報処理業務庁費	3,744,000	0	0	0	0	24,080	18,130	231,219	273,429	0	0	0	0	98,280	0	0	409,500		507,780	781,209	0	2,962,791	20.8
土地利用調整等調査費	7,391,000	0	0	0	0	80,500	0	8,741	89,241	218,820	39,657	47,023	305,500	18,936	10,000	82,031	0		110,967	505,708	0	6,885,292	6.8
農地制度実施円滑化対策事業費補助金	13,322,000	0	0	0	0	0	0	0	0	0	0	2,083,000	2,083,000	0	0	11,239,000	0		11,239,000	13,322,000	0	0	100.0
農業委員会費補助金	2,181,398,000	0	0	5,366,000	5,366,000	7,779,000	12,374,000	69,104,000	89,257,000	0	117,182,000	221,316,000	338,498,000	3,520,000	73,921,000	1,105,999,601	83,575,371		1,267,015,972	1,700,136,972	0	481,261,028	77.9
農地保有合理化対策事業費補助金	41,250,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,989,000	0		16,989,000	16,989,000	0	24,261,000	41.1
農地保有合理化対策地方公共団体事業費補助金	6,500,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,534,629,500	302,833,000		1,837,462,500	1,837,462,500	0	4,662,537,500	28.2
優良農地確保・有効利用対策事業費補助金	7,982,000,000	0	0	0	0	160,000,000	0	410,000,000	590,000,000	1,626,000,000	1,192,000,000	0	2,818,000,000	1,594,000,000	0	2,260,000,000	0		3,854,000,000	7,262,000,000	0	720,000,000	90.9
都道府県農業会議会議員手当等負担金	492,197,000	0	0	7,960,000	7,960,000	6,550,000	10,850,000	54,014,000	71,414,000	2,269,000	58,802,000	102,907,750	163,978,750	0	22,506,000	220,777,250	5,029,000		248,312,250	491,665,000	0	532,000	99.8
農地調整費交付金	97,506,000	0	0	0	0	500,000	676,000	273,000	1,449,000	0	0	212,000	212,000	0	28,509,000	30,498,380	8,641,916		67,649,296	69,310,296	0	28,195,704	71.0
農業委員会交付金	4,744,140,000	0	0	1,259,000	1,259,000	30,530,000	32,599,000	159,050,000	222,179,000	0	405,681,000	868,615,000	1,274,296,000	45,010,000	209,438,000	2,924,014,000	64,939,000		3,243,401,000	4,741,135,000	0	3,005,000	99.9
耕作放棄地再生利用緊急対策交付金	226,007,000	0	0	0	0	0	0	0	0	0	0	0	0	0	22,000,000	204,007,000	0		226,007,000	226,007,000	0	0	100.0
021 農業生産基盤保全管理等推進費	146,754,322,000	0	352,791,175	308,577,257	661,368,432	1,143,526,188	2,668,958,448	3,753,981,210	7,566,465,846	1,837,686,092	1,669,457,499	8,143,140,553	11,650,284,144	595,722,411	10,027,019,261	37,678,829,969	28,939,414,416		77,240,986,057	97,119,104,479	47,771,782,644	1,863,434,877	66.1
諸謝金	4,397,000	0	40,500	0	40,500	0	0	0	0	0	0	16,000	16,000	0	61,200	85,200	16,800		163,200	219,700	0	4,177,300	4.9
職員旅費	23,684,000	0	1,039,450	775,260	1,814,710	1,676,500	869,121	519,910	3,065,531	574,680	1,523,890	1,484,820	3,583,390	846,590	816,590	1,339,200	1,752,220		4,756,600	13,220,231	0	10,463,769	55.8
委員等旅費	4,089,000	0	1,690	0	1,690	0	0	0	0	0	0	42,040	42,040	0	7,460	0	279,610		287,070	330,800	0	3,758,200	8.0
庁費	46,753,000	0	239,000	241,365	480,365	182,821	955,633	672,408	1,810,862	287,303	226,810	2,486,064	3,000,177	144,892	1,763,807	1,990,214	7,027,515		10,926,428	16,217,832	0	30,535,168	34.6
農業農村整備等情報化推進調査費	1,064,377,000	0	21,117,685	23,676,132	44,793,817	23,460,512	23,217,898	25,343,392	72,041,802	25,515,933	10,436,887	36,575,581	72,528,401	23,676,387	24,556,431	73,418,555	735,454,105		857,107,478	1,046,471,498	0	17,905,502	98.3
土地利用調整等調査費	57,008,000	0	0	0	0	0	0	0	0	0	53,002	131,341	184,343	125,042	112,445	125,042	50,761,861		51,124,390	51,308,733	0	5,699,267	90.0
農業生産基盤保全管理等推進環境調査費	914,917,000	0	402,850	966,000	1,368,850	48,050,000	2,163,000	840,000	51,053,000	57,584,100	15,698,400	5,766,000	79,048,500	8,382,500	21,700,000	23,880,200	585,616,000		639,578,700	771,049,050	128,000,000	15,867,950	84.2
農業生産基盤保全管理等推進管理費	1,700,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	1,700,000	0.0
土地建物借料	33,960,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	33,960,000	0.0
農業生産基盤保全管理等推進調査等地方公共団体委託費	300,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	279,236,014		279,236,014	279,236,014	0	20,763,986	93.0
農業生産基盤保全管理等推進調査等委託費	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	1,000,000	0.0
農業生産基盤保全管理等推進等補償費	3,704,227,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	3,704,227,000	0	0.0
農業生産基盤保全管理等推進事業費補助金	45,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000,000		45,000,000	45,000,000	0	0	100.0
農業生産基盤保全管理等推進地方公共団体事業費補助金	400,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	357,096,748		357,096,748	357,096,748	0	42,903,252	89.2
農業生産基盤保全管理等推進整備費補助金	140,110,910,000	0	329,950,000	282,918,500	612,868,500	1,070,136,355	2,641,752,796	3,726,605,500	7,438,494,651	1,753,724,076	1,641,518,510	8,096,638,707	11,491,881,293	562,543,000	9,978,001,328	37,577,991,558	26,877,173,543		74,995,709,429	94,538,953,873	43,939,555,644	1,632,400,483	67.4
農業生産基盤保全管理等推進補償費	42,300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	42,300,000	0.0
022 農業生産基盤保全管理・整備事業費	93,755,083,737	180,040,972	1,162,304,726	1,334,732,100	2,677,077,798	2,611,918,851	4,316,292,124	2,997,062,543	9,925,273,518	3,558,196,763	3,089,337,019	4,307,446,870	10,954,980,652	1,834,456,091	1,479,639,859	9,237,759,053	22,386,103,140		34,937,958,143	58,495,290,111	27,698,439,986	7,561,353,640	62.3
かんがい排水事業費	72,077,267,737	172,403,722	1,094,069,426	982,111,059	2,248,584,209	1,428,216,274	1,421,574,196	1,151,971,175	4,001,761,647	2,551,772,599	2,415,651,286	1,830,545,478	6,797,959,363	1,463,657,038	1,194,838,883	5,048,949,264	18,457,540,796		26,164,985,981	39,213,301,200	25,506,609,736	7,357,356,801	54.4
国営造成施設管理費	4,410,068,650	3,974,300	63,049,500	48,600,972	115,624,772	71,330,768	168,986,394	96,324,520	336,641,682	145,000,406	279,074,626	116,104,617	540,179,649	151,707,053	134,774,207	332,755,680	2,357,261,326		2,976,498,266	3,968,944,369	419,878,250	21,246,031	89.9
農用地再編整備事業費	2,200,157,000	3,662,950	5,185,798	99,069	8,947,817	38,008,809	34,099,922	21,670,652	93,779,383	5,580,593	73,859,333	37,809,025	117,248,951	61,785,722	45,864,616	108,058,481	376,685,191		592,394,010	812,370,161	1,386,600,000	1,186,839	36.9
農業生産基盤保全管理・整備事業調査費	600,665,000	0	0	0	0	0	2,310,000	0	2,310,000	23,524,300	6,283,350	63,944,150	93,751,800	14,176,150	31,235,778	153,053,213	277,777,419		476,244,560	572,306,360	0	28,358,640	95.2
諸土地改良事業費補助	998,150,600	0	0	10,066,000	10,066,000	8,780,000	23,976,000	48,229,000	80,985,000	0	36,555,000	73,480,600	110,035,600	0	7,999,975	465,159,000	238,317,613		711,476,588	912,563,188	16,810,000	68,777,412	91.4
土地改良施設管理費補助	7,803,836,000	0	0	45,202,000	45,202,000	1,065,583,000	37,242,000	1,431,915,000	2,534,740,000	20,558,000	58,445,000	1,730,199,000	1,809,202,000	276,000	64,926,400	2,511,353,000	646,773,745		3,223,329,145	7,612,473,145	165,554,000	25,808,855	97.5

所管・組織・項・目	歳出予算現額	支出済歳出額 第1・四半期 4月分	5月分	6月分	計	支出済歳出額 第2・四半期 7月分	8月分	9月分	計	支出済歳出額 第3・四半期 10月分	11月分	12月分	計	支出済歳出額 第4・四半期 1月分	2月分	3月分	4月分	5月分	計	累計	翌年度へ繰越額	歳出予算残額	支出歩合(%)
特定中山間保全等整備事業費補助	2,728,089,000	0	0	248,653,000	248,653,000	0	546,852,000	229,245,000	776,097,000	305,108,000	219,468,424	455,364,000	979,940,424	0	0	520,410,000	0		520,410,000	2,525,100,424	202,988,000	576	92.5
後進地域特例法適用団体補助率差額	2,921,000,000	0	0		0	0	2,081,251,610	17,707,196	2,098,958,806	506,652,865	0	0	506,652,865	142,852,128	0	98,020,415	15,897,300		256,769,843	2,862,381,514	0	58,618,486	97.9
かんがい排水事業費補助	15,849,750	0	0			0	0	0		0	0	0	0	0	0	0	15,849,750		15,849,750	15,849,750	0	0	100.0
023 農業生産基盤保全管理・整備事業費食料安定供給特別会計へ繰入																							
食料安定供給特別会計へ繰入	19,840,517,000	0	0	1,368,660,000	1,368,660,000	1,100,000,000	697,226,000	732,000,000	2,529,226,000	1,337,986,000	486,757,000	0	1,824,743,000	598,280,000	465,351,500	5,744,771,500	0		6,808,403,000	12,531,032,000	6,070,326,000	1,239,159,000	63.1
024 環境保全型農業生産対策費	3,243,375,000	0	2,007,364	5,844,817	7,852,181	9,007,967	4,546,708	7,262,176	20,816,851	7,516,602	18,957,273	192,941,046	219,414,921	53,451,334	188,551,052	1,305,343,368	374,639,697		1,921,985,451	2,170,069,404	0	1,073,305,596	66.9
諸謝金	1,307,000	0	29,200	65,700	94,900	138,700	0	0	138,700	0	38,100	73,000	111,100	0	0	151,800	89,900		241,700	586,400	0	720,600	44.8
職員旅費	36,772,000	0	896,025	803,175	1,699,200	779,940	1,087,240	911,480	2,778,660	2,578,365	1,679,770	1,863,305	6,121,440	1,890,275	4,006,800	5,594,155	2,330,407		13,821,637	24,420,937	0	12,351,063	66.4
委員等旅費	2,214,000	0	4,803	0	4,803	85,776	172,766	0	258,542	0	15,460	119,670	135,130	48,170	0	106,923	90,486		243,579	642,054	0	1,571,946	28.9
庁費	91,660,000	0	1,077,336	2,629,942	3,707,278	6,163,551	3,286,702	4,713,696	14,163,949	4,938,237	6,223,943	6,955,621	18,117,801	7,628,289	6,879,077	11,321,380	12,079,558		37,908,304	73,897,332	0	17,762,668	80.6
環境保全型農業生産対策調査等委託費	44,295,000	0		0	0	0	0	0	0	0	0	0	0	0	0	0	29,295,000		29,295,000	29,295,000	0	15,000,000	66.1
環境保全型農業生産対策事業費補助金	453,022,000	0		0	0	0	0	0	0	0	11,000,000	96,127,000	107,127,000	24,575,000	70,229,975	31,817,000	209,029,952		335,651,927	442,778,927	0	10,243,073	97.7
環境保全型農業直接支援対策交付金	2,614,105,000	0		2,346,000	2,346,000	1,840,000	0	1,637,000	3,477,000	0	0	87,802,450	87,802,450	19,311,600	107,435,200	1,256,352,110	121,724,394		1,504,823,304	1,598,448,754	0	1,015,656,246	61.1
025 農山漁村6次産業化対策費	22,287,620,000	4,410	3,156,071	38,454,924	41,615,405	1,020,813,226	347,597,896	142,763,975	1,511,175,097	302,823,444	785,537,203	602,404,735	1,690,765,382	361,008,520	765,893,010	5,899,340,155	5,523,772,601		12,550,014,286	15,793,570,170	3,460,632,666	3,033,417,164	70.8
諸謝金	8,836,000	0	162,800	175,000	337,800	242,600	484,300	236,300	963,200	192,700	566,300	179,700	938,700	14,600	381,200	441,900	178,500		1,016,300	3,256,000	0	5,580,000	36.8
消耗品費	267,000	0	0	0	0	0	0	0	0	115,290	151,200	0	266,490	0	0	0	0		0	266,490	0	510	99.8
職員旅費	74,773,000	0	1,849,485	5,240,255	7,089,740	7,500,095	5,125,878	3,613,390	16,239,363	4,529,511	5,655,606	6,212,891	16,398,008	3,194,029	2,809,327	6,331,660	11,618,079		23,953,095	63,680,206	0	11,092,794	85.1
委員等旅費	8,282,000	0	111,818	739,923	851,741	127,715	215,554	402,839	746,108	168,789	694,038	384,881	1,267,708	74,310	186,645	451,665	136,591		849,211	3,714,768	0	4,567,232	44.8
庁費	65,440,000	4,410	682,555	410,333	1,097,298	901,403	1,102,620	2,443,033	4,447,056	2,485,503	1,540,540	905,582	4,931,625	3,518,697	3,263,430	3,355,814	27,071,142		37,209,083	47,685,062	0	17,754,938	72.8
情報処理業務庁費	71,214,000	0	349,413	349,413	698,826	349,413	349,413	349,413	1,048,239	24,806	24,806	24,806	74,418	349,413	1,323,234	277,268	43,304,485		45,254,400	47,075,883	0	24,138,117	66.1
農山漁村6次産業化対策調査費	2,028,000	0		0	0	0	0	0	0	0	0	0	0	0	0	0	345,450		345,450	345,450	0	1,682,550	17.0
農山漁村6次産業化対策調査等委託費	1,364,713,000	0		0	0	0	15,064,283	0	15,064,283	16,951,000	0	78,501,394	95,452,394	133,008,471	54,574,132	43,253,000	783,142,364		1,013,977,967	1,124,494,644	0	240,218,356	82.3
農山漁村6次産業化対策事業費補助金	12,887,310,000	0		0	0	0	0	0	0	2,774,000	737,747,213	367,843,481	1,108,364,694	135,299,000	590,306,740	5,830,303,923	2,922,596,528		9,478,506,191	10,586,870,885	1,616,262,000	684,177,115	82.1
農山漁村6次産業化対策整備費補助金	6,103,988,000	0		17,900,000	17,900,000	93,092,000	187,236,000	5,719,000	286,047,000	163,581,693	39,157,500	140,120,000	342,859,193	85,550,000	113,048,302	14,924,925	1,375,162,274		1,588,685,501	2,235,491,694	1,844,370,666	2,024,125,640	36.6
成果重視事業ソフトセルロース活用技術確立事業費補助金	372,663,000	0		0	0	0	0	0	0	0	0	0	0	0	0	0	360,217,088		360,217,088	360,217,088	0	12,445,912	96.6
成果重視事業バイオ燃料技術実証事業費補助金	380,000,000			0	0	0	138,019,848	130,000,000	268,019,848	111,980,152	0	0	111,980,152	0	0	0	0		0	380,000,000	0	0	100.0
農山漁村6次産業化対策整備交付金	75,376,000			13,640,000	13,640,000	45,870,000	0	0	45,870,000	0	0	8,232,000	8,232,000	0	0	0	0		0	67,742,000	0	7,634,000	89.8
資源循環型地域活力向上対策整備費補助金	872,730,000			0	0	872,730,000	0	0	872,730,000	0	0	0	0	0	0	0	0		0	872,730,000	0	0	100.0
026 独立行政法人種苗管理センター運営費																							
独立行政法人種苗管理センター運営費交付金	2,857,117,000	1,456,060,000			1,456,060,000	172,957,000	170,261,000	97,332,625	440,550,625	0	0	373,714,000	373,714,000	586,792,375	0	0	0		586,792,375	2,857,117,000	0	0	100.0
027 独立行政法人種苗管理センター施設整備費																							
独立行政法人種苗管理センター施設整備費補助金	441,022,000	0			0	0	0	85,940,000	85,940,000	0	0	0	0	0	0	0	0		0	85,940,000	355,082,000	0	19.4
028 都市農村交流等対策費	1,471,764,465	0	1,182,150	1,126,197	2,308,347	8,628,992	9,682,980	11,011,969	29,323,941	1,298,300	29,454,918	118,570,395	149,321,613	18,876,456	94,731,338	60,989,918	913,577,632		1,088,175,344	1,269,129,245	52,296,000	150,339,220	86.2
諸謝金	2,775,000	0	209,300	46,000	255,300	51,100	970,700	218,300	1,240,100	148,200	7,300	132,900	288,400	48,600	7,300	65,700	102,300		223,900	2,007,700	0	767,300	72.3
職員旅費	23,380,000	0	489,630	454,680	944,310	1,606,680	1,862,340	718,550	4,187,570	866,308	2,607,532	2,258,995	5,732,835	966,850	768,830	2,201,270	1,901,330		5,838,280	16,702,995	0	6,677,005	71.4
委員等旅費	6,106,000	0	142,976	463,576	606,552	674,120	1,386,346	295,204	2,355,670	177,300	5,454	129,094	311,848	60,960	0	22,109	25,244		128,313	3,402,383	0	2,703,617	55.7
庁費	13,880,000	0	340,244	161,941	502,185	447,092	168,570	343,565	959,227	104,492	240,712	2,965,066	3,310,270	32,308	2,326,149	2,993,017	2,807,131		8,158,605	12,930,287	0	949,713	93.1
都市農村交流等対策事業費補助金	39,649,000	0				0	0	0		0	0	0		0	39,649,000	0	0		39,649,000	39,649,000	0	0	100.0
都市農村交流等対策推進交付金	1,295,306,000	0			0	0	0	0	0	0	26,593,920	113,084,340	139,678,260	17,747,738	51,980,059	46,940,822	903,128,627		1,019,797,246	1,159,475,506	0	135,830,494	89.5
都市農村交流等対策整備交付金	90,668,465	0			0	5,850,000	5,295,024	9,436,350	20,581,374	0	0	0	0	0	0	8,767,000	5,613,000		14,380,000	34,961,374	52,296,000	3,411,091	38.5
029 農村地域資源等保全推進費	52,707,356,350	100,000	3,124,018,287	7,003,529,759	10,127,648,046	2,795,485,880	2,350,897,002	1,915,729,109	7,062,111,991	4,799,740,495	2,200,268,564	3,876,532,212	10,876,541,271	2,239,414,566	13,908,431,264	6,971,092,225	348,306,165		23,467,244,220	51,533,545,528	1,000,930,420	172,880,402	97.7
諸謝金	3,898,000	0	0	7,300	7,300	7,300	64,800	38,800	110,900	0	65,500	101,600	167,100	43,000	89,600	116,500	21,900		271,200	556,500	0	3,341,500	14.2
職員旅費	41,268,000	100,000	2,062,180	1,456,930	3,619,110	907,495	2,055,905	1,679,135	4,642,535	1,931,610	1,827,980	2,375,495	6,135,085	1,361,445	3,206,800	2,784,015	4,877,255		12,229,515	26,626,245	0	14,641,755	64.5
委員等旅費	4,763,000	0	0	3,120	3,120	3,080	139,406	4,430	146,916	160,340	3,080	199,930	363,350	6,070	34,670	66,880	19,400		127,020	640,406	0	4,122,594	13.4
庁費	92,499,000	0	230,497	338,669	569,166	1,475,186	1,503,462	1,173,873	4,152,521	1,649,990	3,159,154	1,239,372	6,048,516	779,085	214,743	1,813,063	19,791,323		22,598,214	33,368,417	0	59,130,583	36.0
農村地域調査費	7,842,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	7,842,000	0.0
農村地域資源等保全推進整備費補助金	326,820,000	0	0	0	0	0	0	0	0	0	0	0	0	0	17,255,000	0	306,574,650		323,829,650	323,829,650		2,990,350	99.0
特殊自然災害対策整備費補助金	1,000,000,000																0		0	0	1,000,000,000	0	0.0
中山間地域等直接支払交付金	26,514,513,000	0	0	0	0	568,214,917	55,571,622	577,147,500	1,200,934,039	2,694,374,477	203,968,782	1,776,009,755	4,674,353,014	1,537,612,856	12,721,561,488	6,346,991,926	△ 5,723		20,606,160,547	26,481,447,600	0	33,065,400	99.8
農地・水保全管理支払交付金	24,715,753,350	0	3,121,725,610	7,001,723,740	10,123,449,350	2,224,877,902	2,291,561,807	1,335,685,371	5,852,125,080	2,101,624,078	1,991,244,068	2,096,606,060	6,189,474,206	699,612,110	1,166,068,763	619,319,841	17,027,360		2,502,028,074	24,667,076,710	930,420	47,746,220	99.8
030 海岸事業費	4,903,080,500	2,474,664	336,248,135	279,668,000	618,390,799	198,966,626	89,687,000	6,493,049	295,146,675	922,416,118	222,316,400	201,767,200	1,346,499,718	97,490,526	64,799,500	66,291,343	593,261,871		821,843,240	3,081,880,432	1,747,370,000	73,830,068	62.8
海岸保全施設整備事業費	4,897,180,500	2,474,664	336,248,135	279,668,000	618,390,799	198,966,626	89,687,000	6,493,049	295,146,675	921,545,476	221,371,400	201,767,200	1,344,684,076	96,682,026	64,799,500	65,346,343	591,371,871		818,199,740	3,076,421,290	1,747,370,000	73,389,210	62.8
海岸事業調査費	5,000,000	0			0	0	0	0	0	0	945,000	0	945,000	808,500	0	945,000	1,890,000		3,643,500	4,588,500	0	411,500	91.7
後進地域特例法適用団体補助率差額	900,000	0			0	0	0	0	0	870,642	0	0	870,642	0	0	0	0		0	870,642	0	29,358	96.7
031 農地等保全事業費	78,098,770,022	25,380,467	143,491,420	1,004,288,755	1,173,160,642	379,173,633	735,808,039	935,810,657	2,050,790,329	1,192,213,970	827,353,991	914,446,656	2,934,014,617	151,360,803	174,431,256	4,671,516,157	5,200,188,060		10,197,496,276	16,355,461,864	60,565,307,949	1,178,000,209	20.9
地すべり対策事業費	1,925,181,000	255,000	63,098,036	27,047,520	90,400,556	76,889,000	10,848,000	140,133,500	227,870,500	88,348,750	180,443,920	27,698,000	296,488,670	44,455,000	36,196,500	27,722,478	428,739,636		537,113,614	1,151,873,340	767,420,000	5,887,660	59.8
総合農地防災事業費	17,167,136,700	25,125,467	80,393,384	561,114,015	666,632,866	291,022,418	413,460,790	199,458,857	903,942,065	1,023,875,728	235,958,931	192,347,656	1,452,182,315	101,020,524	75,792,756	1,166,227,821	4,541,195,619		5,884,236,720	8,906,993,966	7,748,336,500	511,806,234	51.8
地すべり対策事業費補助	5,555,961,275	0		16,000,000	16,000,000	0	22,273,300	228,141,000	250,414,300	15,500,000	62,342,000	492,843,000	570,685,000	0	23,129,000	1,590,712,393	58,917,000		1,672,758,393	2,509,857,693	3,045,013,132	1,090,450	45.1
公害防除特別土地改良事業費補助	848,454,712	0		0	0	0	13,349,000	122,664,000	136,013,000	0	93,000,000	10,812,000	103,812,000	0	33,960,000	218,825,712	111,245,087		364,030,799	603,855,799	242,002,000	2,596,913	71.1
震災対策農業水利施設整備事業費補助	50,227,448,000	0		0	0	0	0	46,819,000	46,819,000	0	4,224,000	190,660,000	194,884,000	0	0	1,543,444,758	8,499,750		1,551,944,508	1,793,647,508	48,375,855,822	57,944,670	3.5
後進地域特例法適用団体補助率差額	512,000,000			0	0	0	274,934,949	4,485,300	279,420,249	64,417,492	0	0	64,417,492	5,809,279	0	123,093,095	39,257,507		168,159,881	511,997,622	0	2,378	99.9
除塩事業費	639,440,500			76,407,500	76,407,500	533,000	940,000	180,000	1,653,000	74,000	3,918,000	86,000	4,078,000	76,000	5,353,000	1,489,900	11,424,316		18,343,216	100,481,716	116,652,100	422,306,684	15.7
除塩事業費補助	1,223,147,835	0		323,719,720	323,719,720	10,729,215	0	193,929,000	204,658,215	0	247,467,140	0	247,467,140	0	0	0	909,145		909,145	776,754,220	270,028,395	176,365,220	63.5
032 農地等保全事業費食料安定供給特別会計へ繰入																							
食料安定供給特別会計へ繰入	4,979,808,000	0		472,000,000	472,000,000	80,000,000		153,460,000	233,460,000	197,090,000	50,000,000	0	247,090,000	713,375,000	884,184,000	1,017,545,000	0		2,615,104,000	3,567,654,000	1,351,236,000	60,918,000	71.6
033 戸別所得補償実施円滑化基盤整備事業費	33,252,785,460	0	0	195,090,000	195,090,000	22,790,895	324,978,000	2,492,106,000	2,839,874,895	0	104,253,000	4,405,244,180	4,509,497,180	9,464,000	31,415,150	10,180,211,131	657,592,986		10,878,683,267	18,423,145,342	12,859,673,449	1,969,966,669	55.4
戸別所得補償実施円滑化基盤整備事業費補助	32,279,785,460	0		195,090,000	195,090,000	22,790,895	324,978,000	2,492,106,000	2,839,874,895	0	104,253,000	4,405,244,180	4,509,497,180	9,464,000	31,415,150	9,998,742,517	269,945,050		10,309,566,717	17,854,028,792	12,859,673,449	1,566,063,219	55.3
後進地域特例法適用団体補助率差額	973,000,000	0		0		0	0	0		0	0	0	0	0	0	181,468,614	387,647,936		569,116,550	569,116,550	0	403,883,450	58.4
178 農業競争力強化基盤整備事業費																							
農業競争力強化基盤整備事業費補助	52,957,000,000	0			0				0				0		0	0	0		0	0	52,957,000,000	0	0.0
034 農山漁村活性化対策費	37,879,010,130	0	0	166,287,000	166,287,000	308,568,000	142,357,730	130,775,000	581,700,730	1,088,179,000	451,256,000	1,291,507,000	2,830,942,000	399,238,000	551,041,400	22,936,945,845	1,318,746,058		25,205,971,303	28,784,901,033	7,814,495,615	1,279,613,482	75.9
農山漁村活性化対策整備交付金	23,215,837,130	0		166,287,000	166,287,000	308,568,000	142,357,730	130,775,000	581,700,730	1,088,179,000	419,361,000	1,120,965,000	2,628,505,000	347,528,000	537,957,400	9,458,683,696	1,206,262,368		11,550,431,464	14,926,924,194	7,814,495,615	474,417,321	64.2
農山漁村活性化対策推進交付金	14,663,173,000	0			0	0	0	0	0	0	31,895,000	170,542,000	202,437,000	51,710,000	13,084,000	13,478,262,149	112,483,690		13,655,539,839	13,857,976,839	0	805,196,161	94.5
035 農山漁村地域整備事業費																							
農山漁村地域整備交付金	177,914,356,640	0			0	81,035,000	643,297,433	382,344,884	1,106,677,317	553,833,759	2,133,577,883	1,164,705,890	3,852,117,532	134,633,200	1,073,605,448	9,460,315,903	1,610,055,860		12,278,610,411	17,237,405,260	159,922,615,338	754,336,042	9.6
036 農林水産政策研究所	898,558,000	41,159,820	53,193,460	112,891,701	207,244,981	47,187,327	47,756,221	51,028,916	145,972,464	51,438,233	47,667,643	126,334,441	225,440,317	46,677,496	49,513,097	68,004,327	112,273,248		276,468,168	855,125,930	0	43,432,070	95.1
職員基本給	410,958,000	33,578,583	33,920,722	33,938,422	101,437,727	33,926,622	33,926,622	34,165,146	102,018,390	33,737,402	32,997,023	33,237,844	99,972,269	32,460,284	32,576,894	32,483,606	0		97,520,784	400,949,170	0	10,008,830	97.5
職員諸手当	197,634,000	7,450,797	5,837,417	68,836,923	82,125,137	4,335,227	3,977,137	4,564,682	12,877,046	7,290,971	5,707,675	77,798,461	90,797,107	4,148,689	3,832,135	3,821,575	△ 287,940		11,514,439	197,313,729	0	320,271	99.8
超過勤務手当	9,936,000	0	832,842	823,269	1,656,111	426,305	613,738	542,633	1,582,676	495,308	441,146	531,684	1,468,138	426,829	444,004	465,512	859,703		2,196,048	6,902,973	0	3,033,027	69.4
子どものための金銭の給付	4,280,000	0	0	1,490,000	1,490,000	0	0	0	0	1,365,000	0	0	1,365,000	0	1,405,000	0	0		1,405,000	4,260,000	0	20,000	99.5
諸謝金	2,418,000	0	52,800	34,000	86,800	187,300	153,000	0	340,300	57,800	0	98,400	156,200	38,600	170,800	178,800	54,400		442,600	1,025,900	0	1,392,100	42.4
職員旅費	19,394,000	2,840	1,161,900	1,309,520	2,474,260	1,848,880	755,460	1,371,450	3,975,790	1,410,124	1,602,870	1,439,940	4,452,934	1,133,788	736,070	3,611,550	696,680		6,178,088	17,081,072	0	2,312,928	88.0
受託研究等旅費	620,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	620,000	0.0
委員等旅費	3,812,000	0	29,160	2,880	32,040	109,740	0	0	109,740	29,900	0	930	30,830	202,970	421,980	492,340	8,960		1,126,250	1,298,860	0	2,513,140	34.0
外国研究者招へい旅費	2,844,000	0	0	0	0	0	310,620	978,590	1,289,210	0	202,870	240,400	443,270	0	0	688,950	0		688,950	2,421,430	0	422,570	85.1
庁費	82,288,000	127,600	2,863,717	4,267,127	7,258,444	3,372,344	5,853,487	6,580,088	15,805,919	3,938,714	4,230,160	7,737,592	15,906,466	5,453,146	3,745,603	8,659,409	8,726,707		26,584,865	65,555,694	0	16,732,306	79.6
国会図書館支部庁費	11,650,000	0	4,801,439	110,503	4,911,942	1,022,161	144,094	183,810	1,350,065	200,179	101,011	0	301,190	409,458	1,627,646	1,421,818	1,619,769		5,078,691	11,641,888	0	8,112	99.9
試験研究費	60,483,000	0	3,693,463	2,079,057	5,772,520	1,958,748	1,811,863	2,462,957	6,233,568	2,912,835	2,077,788	5,173,310	10,163,933	2,403,752	4,552,965	15,701,387	13,469,700		36,127,804	58,297,825	0	2,185,175	96.3
受託研究等調査費	225,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	225,000	0.0
招へい外国人滞在費	1,338,000	0	0	0	0	0	210,200	179,560	389,760	0	307,100	75,880	382,980	0	0	479,380	0		479,380	1,252,120	0	83,880	93.7
農林水産政策研究調査委託費	90,680,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87,125,269		87,125,269	87,125,269	0	3,554,731	96.0
037 農林水産業地球環境対策費	102,304,000	0	34,716	184,480	219,196	185,860	261,532	301,480	748,872	48,625	3,315,800	85,440	3,449,865	927,365	9,150,957	1,092,747	74,994,180		86,165,249	90,583,182	0	11,720,818	88.5
諸謝金	144,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	144,000	0.0
職員旅費	1,704,000	0	25,140	184,480	209,620	80,860	189,670	297,490	568,020	46,840	134,300	85,440	266,580	4,420	252,900	12,380	188,080		457,780	1,502,000	0	202,000	88.1
委員等旅費	402,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	402,000	0.0
庁費	28,444,000	0	9,576	0	9,576	105,000	71,862	3,990	180,852	1,785	0	0	1,785	922,945	717,145	1,080,367	19,548,663		22,269,120	22,461,333	0	5,982,667	78.9
農林水産業地球環境対策調査等委託費	71,610,000	0	0	0	0	0	0	0	0	0	3,181,500	0	3,181,500	0	8,180,912	0	55,257,437		63,438,349	66,619,849	0	4,990,151	93.0
038 農林水産統計調査費	3,311,327,000	1,500,507	66,999,255	76,697,765	145,197,527	122,058,822	248,694,100	143,490,091	514,243,013	139,396,510	220,079,451	113,283,544	472,759,505	131,003,604	146,119,667	305,538,268	1,026,384,567		1,609,046,106	2,741,246,151		570,080,849	82.7
統計調査員手当	426,834,000	0	1,633,784	3,148,876	4,782,660	3,029,127	159,992,839	37,882,853	200,904,819	1,542,205	1,957,047	2,224,327	5,723,579	3,218,950	5,404,761	34,458,996	89,754,098		132,836,805	344,247,863	0	82,586,137	80.6
諸謝金	460,421,000	0	10,000	8,000	18,000	18,600	1,818,743	3,133,750	4,971,093	3,064,491	7,715,332	9,769,900	20,549,723	4,010,600	19,039,840	121,278,298	238,193,487		382,522,205	408,061,021	0	52,359,979	88.6
職員旅費	181,109,000	295,700	6,833,165	7,885,145	15,014,010	9,981,725	9,410,300	10,650,760	30,042,785	10,417,250	10,633,015	10,167,790	31,218,055	8,530,775	6,125,235	6,269,125	7,075,309		28,000,444	104,275,294	0	76,833,706	57.5
農林漁業センサス実施旅費	10,271,000	0	0	10,520	10,520	462,240	104,000	360,635	926,875	40,640	918,580	375,660	1,334,880	821,050	139,950	100,725	904,325		1,966,050	4,238,325	0	6,032,675	41.2
委員等旅費	46,450,000	0	1,239,594	1,177,111	2,416,705	2,777,569	5,530,949	2,157,311	10,465,829	1,247,074	1,004,804	652,236	2,904,114	1,341,419	1,769,666	6,656,361	2,661,003		12,428,449	28,215,097	0	18,234,903	60.7
庁費	243,674,000	57,565	8,742,676	11,413,182	20,213,423	10,923,817	9,409,425	8,152,479	28,485,721	10,192,833	18,222,480	10,012,451	38,427,764	7,521,057	7,708,420	19,364,971	32,369,970		66,964,418	154,091,326	0	89,582,674	63.2
情報処理業務庁費	480,662,000	0	2,598,439	11,436,809	14,035,248	8,376,680	7,153,778	6,138,536	21,666,994	6,185,801	8,486,721	12,069,153	26,741,675	15,432,042	23,571,579	17,450,145	331,052,299		387,506,065	449,949,982	0	30,712,018	93.6

所管・組織・項・目	歳出予算現額	支出済歳出額 第1・四半期 4月分	5月分	6月分	計	支出済歳出額 第2・四半期 7月分	8月分	9月分	計	支出済歳出額 第3・四半期 10月分	11月分	12月分	計	支出済歳出額 第4・四半期 1月分	2月分	3月分	4月分	5月分	計	累計	翌年度へ繰越額	歳出予算残額	支出歩合(%)
農林漁業センサス実施庁費	26,475,000	0	16,065	494,738	510,803	0	263,405	1,151,892	1,415,297	75,718	675,445	452,909	1,204,072	5,516,426	1,200	1,076,359	8,133,421		15,027,406	18,157,578	0	8,317,422	68.5
農林水産統計調査費	951,552,000	1,147,242	26,920,046	21,583,448	49,650,736	34,592,943	33,398,040	54,591,164	122,580,147	53,639,906	142,383,406	48,209,497	244,232,809	38,694,414	60,342,600	79,675,072	171,697,376		348,409,662	764,873,354	0	186,678,646	80.3
電子計算機等借料	233,084,000	0	19,005,486	19,539,936	38,545,422	19,350,621	19,350,621	19,272,711	57,973,953	16,767,711	21,855,621	19,349,621	57,972,953	19,311,496	19,208,216	19,208,216	19,164,326		76,892,254	231,384,582	0	1,699,418	99.2
農林水産統計調査等委託費	234,233,000	0	0	0	0	24,937,500	0	0	24,937,500	38,222,881	0	0	38,222,881	28,305,375	2,808,000	0	125,378,973		156,492,348	217,652,729	0	16,580,271	92.9
農林漁業センサス実施委託費	16,562,000	0	0	0	0	7,608,000	2,264,000	0	9,872,000	0	6,227,000	0	6,227,000	0	0	0	0		0	16,099,000	0	463,000	97.2
039 風水害等対策費																							
農林水産業共同利用施設災害復旧事業費補助金	2,595,393,600	0			0	0	9,349,000	0	9,349,000	92,723,900	744,674,000	2,621,000	840,018,900	481,775,000	0	0	64,700,100		546,475,100	1,395,843,000	243,897,100	955,653,500	53.7
040 受託工事費及換地清算金	1,219,141,000	0	0	25,440,300	25,440,300	102,889,073	2,579,910	53,987,147	159,456,130	40,912,675	86,097,583	30,304,247	157,314,705	15,398,577	61,536,186	182,691,744	414,428,066		674,054,573	1,016,265,708	44,149,842	158,725,450	83.3
換地清算金	37,866,000	0		0	0	0	0	0	0	0	0	9,046,914	9,046,914	10,375,880	0	0	0		10,375,880	19,422,794	0	18,443,206	51.2
受託工事費	1,178,775,000	0		25,440,300	25,440,300	102,889,073	2,579,910	53,987,147	159,456,130	40,912,675	86,097,583	21,257,333	148,267,791	5,022,697	61,536,186	182,691,744	414,428,066		663,678,693	996,842,914	44,149,842	137,782,244	84.5
精算還付金	2,500,000	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	2,500,000	0.0
041 海岸事業調査費	3,900,000	0	69,800	170,800	240,600	372,925	373,372	71,020	817,317	256,390	445,052	1,132,957	1,834,399	26,452	487,403	1,650	295,730		811,235	3,703,551	0	196,449	94.9
職員旅費	1,850,000	0	69,800	170,800	240,600	142,600	204,280	71,020	417,900	256,390	247,610	241,400	745,400	3,300	44,440	1,650	271,580		320,970	1,724,870	0	125,130	93.2
庁費	2,050,000	0	0	0	0	230,325	169,092	0	399,417	0	197,442	891,557	1,088,999	23,152	442,963	0	24,150		490,265	1,978,681	0	71,319	96.5
042 農業生産基盤保全管理・整備事業調査諸費	1,146,195,000	2,876,551	71,481,806	82,513,152	156,871,509	70,249,276	73,195,598	61,792,040	205,196,914	79,375,430	81,673,684	99,152,553	260,201,667	62,491,828	73,783,954	96,931,819	175,240,890		408,448,291	1,030,718,381	0	115,476,619	89.9
諸謝金	19,317,000	0	223,000	855,600	1,078,600	1,172,000	959,900	518,600	2,648,500	467,050	261,200	1,138,800	1,865,050	309,000	669,700	440,700	227,200		1,646,600	7,238,750	0	12,078,250	37.4
職員旅費	447,859,000	1,856,920	41,460,265	37,061,889	80,379,074	28,804,675	31,418,062	26,151,595	86,374,332	36,177,629	38,977,350	40,724,585	115,879,564	23,564,108	29,842,100	35,234,085	39,036,909		127,677,202	410,310,172	0	37,558,828	91.6
委員等旅費	16,681,000	0	96,900	1,108,976	1,205,876	988,048	1,594,479	311,936	2,894,463	605,120	586,625	1,087,196	2,278,941	413,913	482,452	1,670,819	1,114,384		3,681,568	10,060,848	0	6,620,152	60.3
庁費	662,328,000	1,019,631	29,701,641	43,488,687	74,207,959	39,284,553	39,223,157	34,771,909	113,279,619	42,125,631	41,848,509	56,203,972	140,178,112	38,204,607	42,769,702	59,586,215	134,862,197		275,442,921	603,108,611	0	△ 59,219,389	91.0
043 農業施設災害復旧事業費	90,592,235,181	0	1,817,695,218	4,547,664,007	6,365,359,225	324,008,181	1,643,039,793	4,489,280,087	6,456,326,061	485,594,468	5,870,098,051	489,965,084	6,845,657,603	961,689,746	474,455,209	24,089,638,237	5,141,638,846		30,667,422,038	50,334,764,927	32,551,957,086	7,705,513,168	55.5
農業用施設災害復旧費	8,364,248,069	0	84,000,000	311,954,972	395,954,972	320,566,181	1,103,721,269	339,311,007	1,763,598,457	311,817,099	149,385,386	112,491,573	573,694,058	381,208,800	129,778,238	521,618,333	895,390,854		1,727,996,223	4,461,253,710	2,150,810,030	1,752,184,329	53.3
地すべり防止施設災害復旧費	12,754,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	12,754,000	0.0
海岸保全施設災害復旧費	135,720,000	0	0	0	0	0	42,520,000	0	42,520,000	0	0	0	0	0	0	67,205,000	0		67,205,000	109,725,000	0	25,995,000	80.8
農業用施設災害復旧事業費補助	51,210,541,509	0	1,561,470,755	3,139,560,130	4,701,030,885	3,440,000	311,798,524	2,949,894,606	3,265,133,130	137,187,556	4,003,832,815	328,694,511	4,467,714,882	368,181,103	54,208,982	15,128,656,746	2,719,248,435	△ 113,869,503	18,156,833,763	30,590,512,660	17,268,258,102	3,351,770,747	59.7
農地災害復旧事業費補助	24,215,217,755	0	0	616,470,765	616,470,765	0	176,000,000	1,043,909,474	1,219,909,474	36,589,813	709,830,290	50,779,000	797,199,103	212,299,843	290,467,991	7,952,468,922	1,693,828,450	113,869,503	10,262,934,709	12,898,514,051	10,148,746,101	1,169,957,603	53.2
海岸保全施設等災害復旧事業費補助	6,653,753,848	0	172,224,463	479,668,140	651,892,603	0	9,000,000	156,165,000	165,165,000	0	1,007,049,550	0	1,007,049,550	0	0	419,479,235	33,173,107		452,652,343	2,276,759,506	2,984,142,853	1,392,851,489	34.2
044 農業施設災害関連事業費	7,001,896,054	0	0	968,096,500	968,096,500	0	2,211,250	572,686,500	574,897,750	9,838,000	715,506,135	937,733,000	1,663,077,135	2,518,100	0	1,333,672,368	400,435,070		1,736,625,538	4,942,696,924	1,557,691,288	501,507,842	70.5
地すべり対策災害関連緊急事業費	21,584,000	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	21,584,000	0.0
農業用施設等災害関連事業費補助	6,978,312,054	0		968,096,500	968,096,500	0	1,000,000	572,686,500	573,686,500	9,838,000	715,506,135	937,733,000	1,663,077,135	2,518,100	0	1,333,672,368	400,435,070		1,736,625,538	4,941,485,674	1,557,691,288	479,135,092	70.8
後道地域特例法適用団体補助事業費	2,000,000	0		0	0	0	1,211,250	0	1,211,250	0	0	0	0	0	0	0	0		0	1,211,250	0	788,750	60.5
162 東日本大震災復旧・復興農業・食品産業強化対策費																							
農業・食品産業強化対策整備費補助金	300,247,000	0				0	0	0		0	0	0	0	0	0	0	110,416,000		110,416,000	110,416,000	0	189,831,000	36.7
163 東日本大震災復旧・復興優良農地確保・有効利用対策費																							
耕作放棄地再生利用緊急対策交付金	1,704,345,000	0		10,000,000	10,000,000	0	658,313,970	89,800,000	748,113,970	0	25,001,470	1,495,000	26,496,470	2,305,000	0	36,380,394	370,525		39,055,919	823,666,359	0	880,678,641	48.3
164 東日本大震災復旧・復興農業生産基盤保全管理等推進費	4,928,211,100	0	1,995,000	223,628,545	225,623,545	21,840,000	319,606,500	10,000,000	351,446,500	14,700	7,066,500	314,164,182	321,245,382	722,469,910	* 553,551,737	2,038,758,035	415,840,684		3,730,620,366	4,628,935,793		299,275,307	93.9
土地利用調整等調査費	1,792,684,000	0	0	208,851,970	208,851,970	21,840,000	6,772,500	0	28,612,500	14,700	0	809,182	823,882	711,043,160	0	629,557,035	153,288,234		1,493,888,429	1,732,176,781	0	60,507,219	96.6
農業農村整備等情報化推進調査費	542,000,000	0	0	0	0	0	0	0	0	0	7,066,500	0	7,066,500	1,385,000	511,429,800	0	3,548,500		516,363,300	523,429,800	0	18,570,200	96.5
農業生産基盤保全管理等推進環境調査費	218,003,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,098,950		2,098,950	2,098,950	0	215,904,150	0.9
農業生産基盤保全管理等推進整備費補助金	2,375,524,000	1,995,000	14,776,575	16,771,575	16,771,575	0	312,834,000	10,000,000	322,834,000	0	0	313,355,000	313,355,000	10,041,750	42,121,937	1,409,201,000	256,905,000		1,718,269,687	2,371,230,262	0	4,293,738	99.8
165 東日本大震災復旧・復興農業生産基盤保全管理・整備事業費	7,745,207,500	0	45,180,000	350,150,000	395,330,000	217,388,000	146,112,000	627,550,000	991,050,000	687,745,300	328,745,000	248,460,450	1,264,950,750	476,743,500	293,246,500	281,734,215	3,924,363,065		4,976,089,280	7,627,420,030		117,787,470	98.4
かんがい排水事業費	6,023,588,000		14,000,000	229,560,000	243,560,000	217,388,000	81,872,000	566,510,000	865,770,000	455,361,800	317,720,000	204,250,450	977,332,250	256,933,000	102,186,000	150,214,500	3,400,948,750		3,912,280,250	5,998,942,500		24,645,500	99.5
農業生産基盤保全管理・整備事業調査費	1,222,619,500		31,180,000	120,590,000	151,770,000	0	64,240,000	5,040,000	69,280,000	232,383,500	11,025,000	36,210,000	279,618,500	217,810,500	191,062,500	41,225,000	244,174,000		694,272,000	1,194,940,500	0	27,679,000	97.7
諸土地改良事業費補助	499,000,000				0	0	0	56,000,000	56,000,000	0	0	8,000,000	8,000,000	0	0	90,294,715	279,242,315		369,537,030	433,537,030	0	65,462,970	86.8
166 東日本大震災復旧・復興農業生産基盤保全管理・整備事業費食料安定供給特別会計へ繰入																							
食料安定供給特別会計へ繰入	1,067,659,000	0		0	0	400,000,000	200,000,000	115,000,000	715,000,000	0	0	0	0	0	100,000,000	155,754,000	0		255,754,000	970,754,000	0	96,905,000	90.9
167 東日本大震災復旧・復興農山漁村6次産業化対策費																							
農山漁村6次産業化対策整備費補助金	2,663,026,000	0		0	0	0	160,504,250	13,825,000	174,329,250	36,519,000	65,946,531	55,053,405	157,518,936	768,698,952	94,242,000	△ 416,488,084	864,689,450		1,311,142,318	1,642,990,504	860,542,084	159,493,412	61.6
170 東日本大震災復旧・復興農村地域資源等保全推進費																							
農地・水保全管理支払交付金	482,943,700	0		0	0	0	320,800,000	100,765,720	421,565,720	0	0	0	0	0	0	50,011,640	0		50,011,640	471,577,360	0	11,366,340	97.6
171 東日本大震災復旧・復興農地等保全事業費	4,161,698,635	0	0	105,852,029	105,852,029	63,784,000	273,440,000	234,594,000	571,818,000	11,806,000	320,747,000	397,530,200	730,083,200	15,393,000	19,000,000	1,015,821,414	376,927,000		1,427,141,414	2,834,894,643	726,787,125	600,016,867	68.1
地すべり対策事業費	217,073,000	0		0	0	61,360,000	17,073,000	0	78,433,000	0	0	0	0	15,393,000	0	0	120,057,000		135,450,000	213,883,000	0	3,190,000	98.5
総合農地防災事業費	461,000,000	0		0	0	0	174,970,000	0	174,970,000	9,400,000	0	0	9,400,000	0	0	92,000,000	184,630,000		276,630,000	461,000,000	0	0	100.0
除塩事業費	4,830,000	0		0	2,424,000	0	0	2,424,000	2,424,000	2,406,000	0	0	2,406,000	0	0	0	0		0	4,830,000	0	0	100.0
地すべり対策事業費補助	1,023,805,700	0		30,165,000	30,165,000	0	81,397,000	72,056,000	153,453,000	0	22,400,000	323,530,200	345,930,200	0	19,000,000	470,257,500	5,000,000		494,257,500	1,023,805,700	0	0	100.0
除塩事業費補助	1,804,249,935	0		75,687,029	75,687,029	0	0	99,993,000	99,993,000	0	298,347,000	0	298,347,000	0	0	0	45,263,000		45,263,000	519,290,029	726,787,125	558,172,781	28.7
震災対策農業水利施設整備事業費補助	850,740,000	0		0	0	0	0	62,545,000	62,545,000	0	0	74,000,000	74,000,000	0	0	453,563,914	21,977,000		475,540,914	612,085,914	0	38,654,086	94.0
172 東日本大震災復旧・復興戸別所得補償実施円滑化基盤整備事業費																							
戸別所得補償実施円滑化基盤整備事業費補助	1,959,700,000	0		10,000,000	10,000,000	0	400,063,000	11,700,000	411,763,000	0	0	629,799,000	629,799,000	0	0	908,138,000	0		908,138,000	1,959,700,000	0	0	100.0
173 東日本大震災復旧・復興農山漁村活性化対策費	1,251,048,000	0	0	0	0		67,000,000	116,905,000	183,905,000	70,493,000	201,500,000	12,419,000	284,412,000	11,000,000	0	470,262,000	204,593,000		685,855,000	1,154,172,000	50,000,000	46,876,000	92.2
農山漁村活性化対策整備交付金	1,091,863,000	0		0	0	0	0	116,905,000	116,905,000	70,493,000	201,500,000	12,419,000	284,412,000	11,000,000	0	470,262,000	162,408,000		643,670,000	1,044,987,000	0	46,876,000	95.7
農山漁村活性化対策推進交付金	159,185,000	0		0	0	0	67,000,000	0	67,000,000	0	0	0	0	0	0	0	42,185,000		42,185,000	109,185,000	50,000,000	0	68.5
174 東日本大震災復旧・復興農山漁村地域整備事業費																							
農山漁村地域整備交付金	1,715,454,075	0			0	0	13,349,000	27,193,000	40,542,000	112,365,000	111,241,115	75,082,000	298,688,115	145,390,000	265,653,700	686,394,210	12,650,000		1,110,087,910	1,449,318,025	247,393,000	18,743,050	84.4
048 水資源開発施設災害復旧事業費																							
水資源開発施設災害復旧事業費補助	1,339,423,000	0		644,311,000	644,311,000	0	3,606,000	0	3,606,000	0	0	0	0	0	188,738,000	502,770,000	0		691,508,000	1,339,423,000	0	0	100.0
176 東日本大震災復旧・復興農業施設災害復旧事業費	156,293,026,231	0	1,350,632,341	5,480,858,505	6,831,500,846	52,546,560	1,257,070,106	4,404,217,220	5,713,833,886	787,291,435	15,518,316,878	11,945,202,758	28,250,811,071	2,863,740,389	1,271,975,613	5,282,262,605	△ 6,138,065,287		3,279,913,320	44,076,059,123	44,521,242,338	67,695,724,772	28.2
農業用施設災害復旧費	30,708,603,000	0	0	952,474,516	952,474,516	52,233,212	748,266,750	924,692,000	1,725,191,962	782,324,503	550,320,406	807,118,337	2,139,763,246	2,642,012,610	506,743,942	1,163,106,682	1,198,967,327		5,510,830,761	10,328,260,485	13,170,121,505	7,210,221,010	33.6
農地災害復旧費	9,342,754,500	0	0	766,895,000	766,895,000	25,000	2,518,000	969,000	3,512,000	83,000	8,435,000	262,657	8,780,857	118,000	755,793,258	630,010,298	407,091,860		1,793,013,416	2,572,201,273	3,474,932,900	3,295,620,327	27.5
海岸保全施設災害復旧費	9,179,907,000	0	0	2,160,929,584	2,160,929,584	288,348	506,285,256	77,769,000	584,342,704	4,883,932	389,550	2,308,564	7,582,046	221,609,779	9,438,413	483,842,500	129,798,641		844,689,333	3,597,543,867	3,475,640,500	2,106,722,833	39.1
農業用施設災害復旧事業費補助	28,093,225,619	0	699,033,922	0	699,033,922	0	0	1,602,078,596	1,602,078,596	0	4,613,943,154	3,756,800,000	8,370,743,154	0	0	2,498,239,561	△ 2,828,744,181		△ 330,504,620	10,341,351,052	12,018,958,651	5,732,915,916	36.8
農地災害復旧事業費補助	73,930,167,774	0	158,528,426	1,596,553,605	1,755,082,031	0	0	1,511,177,624	1,511,177,624	0	9,852,680,768	5,935,740,000	15,788,420,768	0	0	457,590,940	△ 5,146,189,155		△ 4,678,198,215	14,376,482,208	10,742,051,360	48,811,634,206	19.4
海岸保全施設等災害復旧事業費補助	5,038,358,338	0	493,069,993	4,015,800	497,085,793	0	0	287,531,000	287,531,000	0	492,548,000	1,442,973,000	1,935,521,000	0	0	39,072,424	101,010,221		140,082,645	2,860,220,438	1,639,537,420	538,610,460	56.7
177 東日本大震災復旧・復興農業施設災害関連事業費	34,608,056,000	0	0	0	0	0	0	0	0	21,170,000	214,629,614	562,804,000	798,603,614	42,146,400	11,140,000	539,568,350	△ 16,106,273		576,748,477	1,375,352,091	1,166,070,312	32,066,633,597	3.9
農業用施設等災害関連事業費	3,937,256,000	0		0	0	0	0	0	0	21,170,000	0	37,040,000	58,210,000	0	11,140,000	0	35,080,500		46,220,500	104,430,500	198,275,500	3,634,550,000	2.6
農業用施設等災害関連事業費補助	30,670,800,000				0	0	0	0	0	0	214,629,614	525,764,000	740,393,614	42,146,400	0	539,568,350	△ 51,186,773		530,527,977	1,270,921,591	967,794,812	28,432,083,597	4.1
601 沖縄振興交付金事業推進費																							
沖縄振興公共投資交付金	16,293,269,000	0				0	0	0	0	0	894,902,000	116,902,000	1,011,804,000	0	2,007,354,000	8,380,242,000	49,125,000		10,436,721,000	11,448,525,000	4,843,614,000	1,150,000	70.2
618 災害対策総合推進調整費																							
災害対策関係調査経費	377,000					0	0	0	1,460	0	36,460	37,920	99,970	0	78,820	79,060			255,850	293,770	0	83,230	77.9
613 地域再生推進費																							
地域再生基盤強化交付金	21,368,344,221	0		64,855,000	64,855,000	81,921,000	150,516,100	1,174,488,235	1,406,925,335	25,488,000	183,600,000	1,810,360,900	2,019,448,900	145,306,100	332,105,490	9,643,841,359	806,991,550		10,928,244,499	14,419,473,734	6,375,028,958	571,841,529	67.4
809 地域自主戦略推進費																							
地域自主戦略交付金	210,549,338,432	0			0	130,127,500	4,837,881,930	3,786,904,384	8,754,913,814	7,929,604,917	9,283,522,322	16,033,317,115	33,246,444,354	8,061,509,201	6,104,828,082	94,803,785,065	1,080,643,968		110,070,764,316	152,072,122,484	56,965,590,965	1,511,622,983	72.2
645 沖縄開発事業費	18,540,761,800	0	29,075,601	302,186,424	331,262,025	219,584,397	35,324,635	486,212,389	741,121,421	236,138,352	1,383,137,428	1,023,748,203	2,643,023,983	271,221,181	2,594,727,060	3,155,515,195	1,855,237,694		7,876,701,130	11,592,108,559	6,711,672,000	236,981,241	62.5
かんがい排水事業費	6,724,770,800	0	29,075,601	302,186,424	331,262,025	213,514,397	17,626,635	437,378,389	668,519,421	236,138,352	253,604,928	523,516,203	1,013,259,483	143,007,181	129,898,910	743,859,195	1,130,804,794		2,147,570,080	4,160,611,009	2,327,399,000	236,760,791	61.8
国営造成施設管理費	46,081,000	0			0	8,070,000	3,240,000	0	9,310,000	0	0	0	0	0	0	7,995,000	28,724,500		38,719,500	48,029,500	0	51,500	99.8
総合農地防災事業費	42,642,000	0			0	0	0	0	0	0	0	0	0	0	24,150	0	2,601,900		2,626,050	2,626,050	40,000,000	15,950	6.1
農業生産基盤保全管理・整備事業調査費	2,821,000	0			0	0	0	0	0	0	409,500	0	409,500	0	0	298,000	1,960,500		2,258,500	2,668,000	0	153,000	94.5
農業生産基盤保全管理・整備事業費補助	697,820,000	0			0	0	0	0	0	0	98,741,000	0	98,741,000	0	152,435,000	431,485,000	0		583,920,000	682,661,000	15,159,000	0	97.8
戸別所得補償実施円滑化基盤整備事業費補助	7,305,313,000	0			0	0	0	0	0	0	771,440,000	500,000,000	1,271,440,000	0	1,961,063,000	1,848,318,000	307,628,000		4,117,007,000	5,388,447,000	1,916,866,000	0	73.7
農業競争力強化基盤整備事業費補助	2,390,000,000	0			0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	2,390,000,000	0	0.0
農地等保全事業費補助	139,834,000							48,834,000	48,834,000		1,545,000		1,545,000		16,419,000	50,788,000	0		67,207,000	117,586,000	22,248,000	0	84.0
農山漁村地域整備交付金	1,191,480,000	0			0	0	14,458,000	0	14,458,000	0	257,397,000	232,000	257,629,000	128,214,000	334,887,000	72,774,000	383,518,000		919,393,000	1,191,480,000	0	0	100.0
664 沖縄農業生産基盤保全管理・整備事業調査諸費	55,187,000	0	2,251,644	4,357,288	6,608,932	2,705,319	2,958,059	2,466,072	8,129,450	6,789,540	3,247,519	3,017,719	13,054,778	2,951,607	4,009,551	7,917,748	8,320,849		23,199,755	50,992,915		4,194,085	92.4
諸謝金	601,000	0	0	0	0	38,700	72,300	0	111,000	0	0	0	0	33,600	0	0	24,100		57,700	168,700	0	432,300	28.0
職員旅費	25,572,000	0	1,097,270	3,443,660	4,540,930	1,541,760	2,035,975	1,296,860	4,874,595	1,881,160	2,138,790	2,724,950	6,744,900	2,317,710	2,297,535	858,660	3,656,380		9,130,285	25,290,710	0	581,290	97.7
委員等旅費	679,000	0	0	0	0	0	4,521	4,521	9,042	0	0	0	0	0	0	0	3,174		3,174	12,216	0	666,784	1.7
庁費	28,035,000	0	1,154,374	913,628	2,068,002	1,124,859	845,263	1,164,691	3,134,813	4,908,380	1,108,729	292,769	6,309,878	600,297	1,712,016	7,059,088	4,637,195		14,008,596	25,521,289	0	2,513,711	91.0

所管・組織・項・目	歳出予算現額	支出済歳出額 第1・四半期 4月分	5月分	6月分	計	第2・四半期 7月分	8月分	9月分	計	第3・四半期 10月分	11月分	12月分	計	第4・四半期 1月分	2月分	3月分	4月分	5月分	計	累計	翌年度へ繰越額	歳出予算残額	支出歩合(%)
822 東日本大震災復旧・復興推進調整費																							
東日本大震災復興推進事業費補助金	67,107,000	0		3,150,000	3,150,000	0	0	4,227,000	4,227,000	7,329,000	0	0	7,329,000	0	0	47,683,952	0		47,683,952	62,389,952	0	4,717,048	92.9
828 東日本大震災復旧・復興推進費																							
東日本大震災復興交付金	182,291,290,000	0			0	0	32,488,754,000	0	32,488,754,000	0	32,152,006,000	0	32,152,006,000	0	0	117,561,687,000	84,829,000		117,646,516,000	182,285,276,000	0	6,014,000	99.9
815 沖縄振興自主戦略推進費																							
沖縄振興自主戦略交付金	1,009,758,000	0			0	0	0	0	0	0	295,665,000	26,442,000	322,107,000	0	339,448,000	0	348,203,000		687,651,000	1,009,758,000	0	0	100.0
682 東日本大震災復旧・復興沖縄開発事業費																							
かんがい排水事業費	115,000,000	0			0	0	0	44,415,000	44,415,000	44,415,000	0	0	44,415,000	0	0	26,170,000	0		26,170,000	115,000,000	0	0	100.0
677 沖縄北部活性化特別振興対策特定開発事業推進費																							
戸別所得補償実施円滑化基盤整備事業費補助	287,885,000	0			0	0	0	0	0	0	59,423,000	0	59,423,000	0	80,758,000	0	44,810,000		125,568,000	184,991,000	0	102,894,000	64.2
721 水資源開発事業費																							
農業生産基盤保全管理・整備事業費補助	8,407,031,000	0			0	579,978,000	147,940,000	0	727,918,000	1,032,723,000	47,000,000	67,585,000	1,147,288,000	897,352,000	91,648,000	2,734,141,000	0		3,723,141,000	5,598,347,000	2,798,303,000	10,381,000	66.5
723 災害対策等緊急事業推進費	244,118,950	0	0	0	0		3,999,000	0	3,999,000	19,810,000	14,805,000	0	34,615,000		108,000,000	90,014,000	6,500,950		204,514,950	243,128,950	0	990,000	99.5
農業農村整備事業費	198,014,000	0			0	0	0	0	0	0	0	0	0	0	108,000,000	90,014,000	0		198,014,000	198,014,000	0	0	100.0
農業農村整備事業費補助	46,104,950				0	0	3,999,000	0	3,999,000	19,810,000	14,805,000	0	34,615,000	0	0	0	6,500,950		6,500,950	45,114,950	0	990,000	97.8
738 奄美群島開発振興費																							
奄美農業創出支援事業費補助金	73,297,000	0			0	0	0	0	0	0	0	15,846,000	15,846,000	0	0	50,803,000	0		50,803,000	66,649,000	0	6,648,000	90.9
739 離島振興事業費	15,963,637,000	3,000	6,302,000	171,249,016	177,554,016	61,291,585	135,222,000	283,554,257	480,067,842	87,107,600	1,041,652,601	687,957,485	1,816,717,686	254,888,300	113,018,253	2,064,185,222	1,266,497,319		3,698,589,094	6,172,928,638	9,776,154,750	14,553,702	38.6
かんがい排水事業費	4,674,870,400	3,000	6,302,000	171,249,016	177,554,016	61,291,585	84,863,000	40,739,257	186,893,842	77,175,600	180,729,071	366,192,485	624,097,156	182,451,300	72,189,063	91,955,200	1,266,497,319		1,613,092,882	2,601,637,896	2,072,993,750	238,754	55.6
農業生産基盤保全管理・整備事業費補助	85,705,000	0	0	0	0	0	0	0	0	0	0	20,265,000	20,265,000	0	0	55,030,000	0		55,030,000	75,295,000	10,410,000	0	87.8
戸別所得補償実施円滑化基盤整備事業費補助	3,625,741,000	0	0	0	0	0	50,010,000	197,822,000	247,832,000	0	663,968,000	224,955,000	888,923,000	0	19,687,000	1,296,643,000	0		1,316,330,000	2,453,085,000	1,172,658,000	0	67.6
農業競争力強化基盤整備事業費補助	724,000,000															0	0		0	0	724,000,000	0	0.0
農地等保全事業費補助	778,174,000	0	0	0	0	0	349,000	8,000,000	8,349,000	0	0	13,375,000	13,375,000	825,000	0	8,975,000	0		9,800,000	31,524,000	746,650,000	0	4.0
農山漁村地域整備交付金	6,075,146,690	0	0	0	0	0	0	36,993,000	36,993,000	9,932,000	198,955,530	63,170,000	270,057,530	71,612,000	21,142,190	611,582,022	0		704,336,212	1,011,386,742	5,049,445,000	14,314,948	16.6
745 北海道開発事業費	96,280,489,750	1,163,705,882	1,527,380,996	1,336,934,524	4,028,021,402	1,405,070,238	2,682,264,738	1,125,587,019	5,212,921,995	1,241,133,149	1,357,048,311	1,808,386,372	4,406,567,832	1,951,245,855	6,007,497,477	13,278,777,897	7,950,836,454		29,188,358,683	42,635,869,912	53,248,713,950	195,905,888	44.4
かんがい排水事業費	38,360,781,900	153,350,750	1,194,909,437	892,608,250	2,240,868,437	600,306,691	958,574,125	816,157,994	2,575,038,810	332,732,336	895,701,126	575,812,106	1,804,305,568	865,594,940	1,451,343,774	5,800,123,346	3,841,395,410		11,958,457,470	18,574,670,285	19,615,920,950	165,190,665	48.4
国営造成施設管理費	1,442,565,000	16,335,000	31,266,484	54,570,858	102,172,342	50,125,382	19,947,030	18,778,171	88,850,583	36,732,669	26,861,267	37,571,253	101,165,189	49,271,690	152,396,849	295,360,728	411,859,475		908,897,942	1,201,086,056	240,000,000	1,478,944	83.2
農用地再編整備事業費	20,135,107,750	487,013,132	270,871,942	72,187,695	830,072,769	520,969,312	99,018,255	206,784,053	826,771,620	81,741,906	331,836,955	313,806,859	727,385,720	551,047,151	1,218,352,596	3,032,301,450	1,266,742,865		6,068,444,062	8,452,674,171	11,678,026,000	4,407,579	41.9
総合農地防災事業費	9,936,555,100	507,007,000	30,333,133	283,120,721	820,460,854	32,358,853	298,544,328	14,467,801	345,410,982	56,246,513	86,518,831	808,397,154	951,162,498	35,198,449	193,913,745	1,136,869,757	1,409,072,389		2,775,054,321	4,892,088,555	5,042,909,000	1,557,445	49.2
農業生産基盤保全管理・整備事業調査費	37,598,000	0		0	0	1,210,000	0	735,000	2,005,000	1,848,500	966,000	0	2,814,500	0	4,139,387	19,859,000	7,108,000		30,906,387	35,525,887	0	2,072,113	94.4
地すべり対策事業費補助	157,307,000	0		0	0	0	1,000,000	0	1,000,000	12,000,000	0	0	12,000,000	15,000,000	0	13,395,000	6,188,325		34,583,325	47,583,325	109,605,000	118,675	30.2
公害防除特別土地改良事業費補助	2,555,000	0		0	0	0	0	0	0	0	0	0	0	0	2,551,125	0	0		2,551,125	2,551,125	0	3,875	99.8
酪土地改良事業費補助	133,105,000	0		0	0	0	25,496,000	0	25,496,000	17,963,225	813,000	0	18,776,225	42,409,000	0	45,616,000	784,680		88,809,680	133,081,905	0	23,095	99.9
土地改良施設管理費補助	682,000,000	0		0	0	0	133,000,000	0	133,000,000	29,000,000	0	0	29,000,000	299,000,000	0	221,000,000	0		520,000,000	682,000,000	0	0	100.0
戸別所得補償実施円滑化基盤整備事業費補助	12,830,055,000			0		0	1,074,700,000	0	1,074,700,000	489,100,000	0	0	489,100,000	0	2,984,800,000	2,567,407,000	940,927,957		6,493,134,957	8,056,934,957	4,757,043,000	16,077,043	62.7
農業競争力強化基盤整備事業費補助	7,305,000,000															0	0		0	0	7,305,000,000	0	0.0
震災対策農業水利施設整備事業費補助	329,000,000															0	0		0	0	329,000,000	0	0.0
特定中山間保全等整備事業費補助	263,970,000	0		34,447,000	34,447,000	0	21,945,000	68,664,000	90,609,000	27,558,000	14,351,132	72,799,000	114,708,132	0	0	24,205,000	0		24,205,000	263,969,132	0	868	99.9
農山漁村地域整備交付金	4,664,890,000	0		0	0	0	50,040,000	0	50,040,000	156,350,000	0	0	156,350,000	93,725,425	0	122,840,616	66,748,373		283,314,414	489,704,414	4,171,210,000	3,975,586	10.4
756 北海道特定特別総合開発事業推進費																							
農用地再編整備事業費	100,000,000	0			0	0	0	39,360,000	39,360,000	0	0	0	0	0	11,366,000	0	49,274,000		60,640,000	100,000,000	0	0	100.0
759 北海道特定地域連携事業推進費																							
戸別所得補償実施円滑化基盤整備事業費補助	1,138,082,000	0			0	0	700,000	0	700,000	195,100,000	0	0	195,100,000	0	225,900,000	423,581,000	25,881,959		675,362,959	871,162,959	266,419,000	500,041	76.5
766 北海道農業生産基盤保全管理・整備事業調査諸費	16,361,000	0	0	555,870	555,870	968,390	1,376,000	474,460	2,818,850	736,530	1,094,640	1,425,130	3,256,300	0	0	43,800	292,510		336,310	6,967,330	0	9,393,670	42.5
謝礼金	647,000	0			0	0	0	0	0	0	0	36,500	36,500	0	0	43,800	0		43,800	80,300	0	566,700	12.4
職員給費	6,557,000	0		555,870	555,870	968,390	1,376,000	474,460	2,818,850	736,530	1,044,440	1,388,630	3,169,600	0	0	0	0		0	6,544,320	0	12,680	99.8
委員等旅費	567,000	0			0	0	0	0	0	0	50,200	0	50,200	0	0	0	292,510		292,510	342,710	0	224,290	60.4
庁費	8,590,000	0			0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	8,590,000	0.0
767 東日本大震災復旧・復興水資源開発事業費																							
農業生産基盤保全管理・整備事業費補助	225,000,000	0			0	90,000,000	0	0	90,000,000	0	135,000,000	0	135,000,000	0	0	0	0		0	225,000,000	0	0	100.0
768 東日本大震災復旧・復興離島振興事業費	229,068,000	0	9,571,500	9,345,000	18,916,500	10,683,500	268,000		10,951,500	0	44,400,000	9,000,000	53,400,000	5,800,000	0	0	140,000,000		145,800,000	229,068,000	0	0	100.0
かんがい排水事業費	214,000,000	0	9,571,500	9,345,000	18,916,500	10,683,500	0	0	10,683,500	0	44,400,000	0	44,400,000	0	0	0	140,000,000		140,000,000	214,000,000	0	0	100.0
戸別所得補償実施円滑化基盤整備事業費補助	9,000,000	0		0	0	0	0	0	0	0	0	9,000,000	9,000,000	0	0	0	0		0	9,000,000	0	0	100.0
農地等保全事業費補助	6,068,000	0		0	0	0	268,000	0	268,000	0	0	0	0	5,800,000	0	0	0		5,800,000	6,068,000	0	0	100.0
771 東日本大震災復旧・復興北海道開発事業費	1,836,043,000	0	12,250,000	109,400,000	121,650,000	0	7,900,000	289,624,000	297,524,000	32,000,000	22,749,125	184,298,000	239,047,125	1,200,000	266,384,000	265,009,425	642,165,825		1,174,759,250	1,832,980,375	0	3,062,625	99.8
かんがい排水事業費	1,194,010,000		0	109,400,000	109,400,000	0	0	249,686,000	249,686,000	0	0	97,210,000	97,210,000	0	98,384,000	168,010,000	471,320,000		737,714,000	1,194,010,000	0	0	100.0
農用地再編整備事業費	520,090,000	0	0	0	0	0	0	39,938,000	39,938,000	0	0	60,085,000	60,085,000	0	168,000,000	96,005,000	156,062,000		420,067,000	520,090,000	0	0	100.0
総合農地防災事業費	27,003,000	0	0	0	0	0	0	0	0	0	0	27,003,000	27,003,000	0	0	0	0		0	27,003,000	0	0	100.0
地すべり対策事業費補助	19,790,000	0	0	0	0	0	5,000,000	0	5,000,000	0	0	0	0	0	0	0	14,783,825		14,783,825	19,783,825	0	6,175	99.9
戸別所得補償実施円滑化基盤整備事業費補助	35,000,000	0	12,250,000	0	12,250,000	0	0	0	0	0	22,749,125	0	22,749,125	0	0	0	0		0	34,999,125	0	875	99.9
農山漁村地域整備交付金	40,150,000				0	0	2,900,000	0	2,900,000	32,000,000	0	0	32,000,000	1,200,000	0	994,425	0		2,194,425	37,094,425	0	3,055,575	92.3
801 防衛施設安定運用関連諸費	473,301,000	0	0	45,357,000	45,357,000	0	0	0	0	0	0	0	0	27,500,000	5,985	233,228,237	87,000,000		347,734,222	393,091,222	80,000,000	209,778	83.0
職員旅費	111,000						0	0	0	0	0	0	0	0	0	0	0		0	0	0	111,000	
防衛施設周辺対策業務庁費	120,000						0	0	0	0	0	0	0	0	5,985	15,237	0		21,222	21,222	0	98,778	
障害防止対策事業費補助金	473,070,000	0		45,357,000	45,357,000	0	0	0	0	0	0	0	0	27,500,000	0	233,213,000	87,000,000		347,713,000	393,070,000	80,000,000	0	83.0
							0																
農林水産本省検査指導機関	14,542,932,000	668,960,925	1,005,156,814	1,833,803,663	3,507,941,402	1,039,400,460	883,742,125	821,404,567	2,744,547,152	945,502,209	867,152,677	2,137,313,988	3,949,968,874	873,952,371	929,759,744	1,043,829,126	958,063,793		3,805,605,034	14,008,062,462	75,724,300	459,145,238	96.3
051 農林水産本省検査指導所	13,559,607,000	668,980,925	1,004,989,999	1,833,736,535	3,507,707,459	791,185,065	883,715,327	793,618,372	2,468,516,764	939,402,024	794,198,902	1,976,435,312	3,710,036,238	873,114,981	914,617,854	1,033,094,566	719,583,228		3,540,810,629	13,227,071,090	18,060,000	314,475,910	97.5
職員基本給	6,122,789,000	517,269,000	502,314,356	504,509,255	1,524,092,611	506,811,765	503,536,791	505,060,399	1,515,408,955	502,063,946	503,255,766	504,601,740	1,509,921,452	511,398,496	509,342,856	508,289,601	151,253		1,529,182,206	6,076,605,224	0	44,183,776	99.2
職員諸手当	2,765,976,000	106,381,000	53,372,462	1,042,547,075	1,202,300,537	36,747,529	37,250,803	41,144,640	115,142,972	107,265,250	46,148,820	1,141,135,808	1,294,549,878	44,139,797	38,905,434	38,599,749	1,386,251		123,031,231	2,735,024,618	0	30,951,382	98.8
超過勤務手当	450,178,000	0	33,957,970	44,094,340	78,052,310	22,275,144	28,335,518	17,669,283	68,279,945	31,150,302	25,160,135	35,505,655	91,816,092	39,958,000	40,729,220	26,846,275	29,218,191		136,551,686	374,700,033	0	75,477,967	83.2
非常勤職員手当	58,106,000	0	0	0	0	793,150	500,000	39,000	1,332,150	302,505	2,579,600	2,607,600	5,489,705	1,815,855	860,800	20,424,000	26,890,575		49,991,230	56,813,085	0	1,292,915	97.7
短時間勤務職員給与	104,004,000	8,815,000	7,181,388	14,168,515	30,162,903	6,888,174	7,056,464	7,161,374	21,106,012	8,161,194	7,199,174	14,981,805	30,342,173	7,353,464	7,187,464	6,859,275	65,205		21,465,408	103,076,496	0	927,504	99.1
子どものための金銭の給付	92,855,000	0	0	30,900,000	30,900,000	0	0	0	0	30,125,000	0	0	30,125,000	0	30,770,000	0	0		30,770,000	91,795,000	0	1,060,000	98.8
謝礼金	4,511,000	0	94,200	62,400	156,600	12,800	206,200	69,600	288,800	125,550	54,400	113,100	293,050	78,600	155,900	394,100	1,263,030		1,891,630	2,630,060	0	1,880,920	58.3
職員旅費	30,401,000	589,605	4,046,493	1,798,060	6,434,158	4,560,365	1,046,165	4,391,725	9,998,255	588,355	223,235	2,400,655	3,212,245	1,698,600	3,728,530	2,223,350	470,770		8,121,250	27,765,908	0	2,635,092	91.3
検査検疫旅費	178,465,000	5,746,955	14,969,160	14,894,430	35,610,545	16,023,745	15,277,610	11,610,950	42,912,305	14,351,310	8,353,270	11,113,985	33,818,565	8,167,870	12,973,750	15,356,410	8,147,423		44,645,453	156,986,868	0	21,478,132	87.9
委員等旅費	3,173,000	0	281,640	22,950	284,590	90,390	113,648	86,810	270,848	196,400	121,350	173,120	490,870	22,900	267,588	67,920	△ 540		357,868	1,404,172	0	1,768,828	44.2
庁費	1,148,213,000	16,904,329	64,993,885	69,239,795	151,138,009	82,382,042	149,602,775	94,661,464	326,646,281	100,927,681	72,820,571	69,700,657	263,448,909	88,617,694	76,379,028	82,699,634	127,140,218		374,836,574	1,116,069,773	0	32,143,227	97.2
検査検疫庁費	2,209,631,000	6,611,008	94,890,369	97,592,718	199,094,095	102,920,555	130,054,391	101,006,477	333,981,423	129,011,093	119,960,267	161,790,577	410,761,937	156,478,719	177,632,887	316,706,700	509,041,183		1,159,859,489	2,103,696,944	18,060,000	87,874,056	95.2
通信専用料	8,766,000	19,215	847,567	847,270	1,714,052	843,122	847,069	538,590	2,228,781	493,274	494,214	496,022	1,483,510	489,691	487,917	490,388	497,378		1,965,374	7,391,717	0	1,374,283	84.3
土地建物借料	337,215,000	6,633,413	227,869,709	11,327,772	245,830,894	10,208,515	6,324,020	6,781,020	23,313,555	8,980,284	6,319,314	8,543,028	23,842,624	10,087,310	7,411,839	8,142,120	9,486,216		35,127,485	328,114,558	0	9,100,442	97.3
各所修繕	42,339,000	0	75,000	316,055	391,055	512,069	3,486,375	3,286,740	7,285,184	5,435,480	1,270,688	3,134,662	9,840,828	2,742,885	7,726,943	8,148,044	6,218,775		22,838,647	40,355,714	0	1,983,286	95.3
自動車賃貸料	1,654,000	11,400	115,800	87,300	214,500	115,700	77,500	128,100	321,300	224,400	238,100	138,900	599,400	65,100	55,700	47,000	7,300		175,100	1,310,300	0	343,700	79.2
国有資産所在市町村交付金	1,331,000	0	0	1,330,600	1,330,600	0	0	0	0	0	0	0	0	0	0	0	0		0	1,330,600	0	400	99.9
052 農林水産本省検査指導所施設費	908,317,000	0	166,815	67,128	233,943	248,196,515	26,798	22,515,040	270,738,353	7,895	52,689,605	152,289,676	205,187,176	836,795	15,140,600	10,731,550	204,763,470		231,472,415	707,631,887	57,664,300	143,020,813	77.9
施設施工旅費	1,711,000	0	166,815	35,715	203,530	15,640	17,250	248,830	281,720	7,895	43,715	127,000	178,610	4,355	110,600	287,750	425,845		828,550	1,492,410	18,000	200,590	87.2
施設施工庁費	48,982,000	0		30,413	30,413	3,910,375	9,549	6,210	3,926,133	0	4,204,393	49,176	4,253,569	0	0	5,718,800	1,837,000		7,555,800	15,765,915	1,717,300	31,498,785	32.1
施設整備費	857,624,000	0			0	244,270,500	0	22,260,000	266,530,500	0	48,641,497	152,113,500	200,754,997	832,440	15,030,000	4,725,000	202,500,625		223,088,065	690,373,562	55,929,000	111,321,438	80.4
054 東日本大震災復旧・復興農林水産本省検査指導所施設費	75,008,000	0	0	0	0	18,880	0	5,273,155	5,292,035	6,092,290	20,064,170	8,589,000	34,745,460	595	1,290	3,010	33,317,095		33,321,990	73,359,485		1,648,515	97.8
施設施工旅費	96,000	0	0	0	0	18,880	0	2,155	21,035	2,290	14,170	0	16,460	595	1,290	3,010	5,595		10,490	47,985	0	48,015	49.9
施設施工庁費	5,397,000	0		0	0	0	0	0	0	0	5,397,000	0	5,397,000	0	0	0	0		0	5,397,000	0	0	100.0
施設整備費	69,515,000	0			0	0	0	5,271,000	5,271,000	6,090,000	14,653,000	8,589,000	29,332,000	0	0	0	33,311,500		33,311,500	67,914,500	0	1,600,500	97.5
農林水産技術会議	90,547,757,285	16,659,660,823	278,341,592	502,912,928	17,440,915,343	4,026,515,543	9,830,232,746	3,580,049,690	17,436,797,979	5,038,155,915	3,421,239,461	11,526,175,357	19,985,570,733	9,335,670,808	3,826,058,727	2,464,567,137	1,778,754,340		17,405,051,012	72,268,335,067	17,530,630,808	748,791,410	79.8
061 農林水産技術会議共通費	2,506,712,000	102,121,027	135,754,129	355,798,809	593,673,965	139,135,238	146,099,962	159,516,744	444,751,944	184,135,798	142,205,122	361,157,188	687,498,104	162,973,408	191,672,071	202,103,289	89,955,367		646,704,135	2,372,628,148	0	134,083,852	94.6
職員基本給	1,004,311,000	82,460,703	81,993,470	81,641,652	246,095,825	81,940,009	82,784,811	83,789,515	248,514,335	83,198,454	82,491,208	83,234,351	248,924,053	84,371,035	83,712,910	82,945,955	114,644		251,144,544	994,678,757	0	9,632,243	99.0
職員諸手当	478,232,000	19,082,564	8,445,574	174,845,863	202,374,001	8,206,334	7,502,014	8,435,814	24,144,162	18,752,494	8,540,074	194,369,318	221,661,886	8,384,234	8,307,117	7,488,911	△ 446,030		23,732,232	471,912,281	0	6,319,719	98.6
超過勤務手当	147,819,000	0	11,243,367	7,848,580	19,091,947	10,438,335	8,404,215	7,008,929	25,851,479	7,969,683	7,421,832	8,868,129	24,259,644	8,284,001	10,954,079	13,152,973	12,033,270		44,424,323	113,657,393	0	34,161,607	76.8
委員手当	8,388,000	0	0	1,214,100	1,214,100	442,700	1,014,600	349,100	1,806,400	777,600	0	972,500	1,750,100	0	332,200	813,000	800,900		1,946,100	6,716,700	0	1,671,300	80.0
非常勤職員手当	21,512,000	0	1,804,231	1,756,371	3,560,602	1,811,381	1,820,611	1,809,881	5,441,873	1,746,766	1,829,688	1,738,334	5,314,788	1,739,766	1,749,766	1,750,766	1,788,236		7,028,534	21,355,795	0	126,205	99.4
短時間勤務職員給与	2,713,000	210,000	190,000	357,000	757,000	190,000	189,000	190,000	569,000	189,000	189,000	384,000	762,000	189,000	189,000	168,267	0		546,267	2,634,267	0	78,733	97.0
子どものための金銭の給付	16,875,000	0	0	5,575,000	5,575,000	0	0	0	0	5,310,000	0	0	5,310,000	0	5,320,000	0	0		5,320,000	16,205,000	0	670,000	96.0
謝礼金	715,000	0	0	0	0	28,500	0	67,200	95,700	19,000	0	19,000	38,000	0	0	86,200	295,200		381,400	515,100	0	199,900	72.0

所管・組織・項・目	歳出予算現額	支出済歳出額 第1・四半期 4月分	5月分	6月分	計	支出済歳出額 第2・四半期 7月分	8月分	9月分	計	支出済歳出額 第3・四半期 10月分	11月分	12月分	計	支出済歳出額 第4・四半期 1月分	2月分	3月分	4月分	5月分	計	累計	翌年度へ繰越額	歳出予算残額	支出歩合(%)
職員旅費	6,120,000	11,280	51,390	186,380	249,050	568,430	376,140	566,270	1,510,840	382,670	169,900	1,285,170	1,837,740	45,540	389,765	348,875	1,054,537		1,838,717	5,436,347	0	683,653	88.8
委員等旅費	782,000	0	0	113,320	113,320	21,390	88,310	51,280	160,980	17,920	34,780	138,030	190,730	0	0	74,270	148,260		222,530	687,560	0	94,440	87.9
庁費	621,695,000	356,480	28,994,238	40,353,900	69,704,616	34,317,573	40,248,864	39,846,873	114,413,310	44,055,281	35,308,970	63,075,744	142,439,995	50,269,956	41,983,667	53,610,000	70,920,139		216,783,762	543,341,683	0	78,353,317	87.3
国会図書館支部庁費	23,419,000	0	859,161	12,202,705	13,061,866	54,417	744,018	34,835	833,270	372,238	2,145,372	46,505	2,564,115	63,564	19,070	5,585,002	1,072,049		6,739,685	23,198,936	0	220,064	99.0
土地建物借料	16,272,000	0	577,750	0	577,750	577,750	0	13,751,612	14,329,362	577,750	0	0	577,750	577,750	0	0	0		577,750	16,062,612	0	209,388	98.7
各所修繕	129,305,000	0	1,594,950	1,299,238	2,894,188	538,419	2,927,379	3,585,435	7,051,233	20,766,900	4,074,300	6,907,205	31,748,405	9,048,562	38,714,497	36,081,070	2,174,162		86,018,291	127,712,117	0	1,592,883	98.7
自動車重量税	204,000	0	0	15,000	15,000	0	0	0	0	0	0	118,900	118,900	0	0	0	0		0	133,900	0	70,100	65.6
国有資産所在市町村交付金	28,350,000	0	0	28,349,700	28,349,700	0	0	0	0	0	0	0	0	0	0	0	0		0	28,349,700	0	300	99.9
062 農林水産技術会議施設費	1,003,764,500	0	0	0	0	51,475,050	46,220	33,715	51,554,985	136,950	31,000	38,680	206,630	4,150	24,910	20,705	147,920		197,685	51,959,300	945,499,000	6,306,200	5.1
施設施工旅費	721,000	0			0	135,300	46,220	33,715	215,235	10,950	0	28,930	39,880	4,150	24,910	20,705	6,170		55,935	311,050	394,000	15,950	43.1
施設施工庁費	35,206,000	0			0	47,250	0	0	47,250	126,000	31,000	9,750	166,750	0	0	0	141,750		141,750	355,750	29,925,000	4,925,250	1.0
施設整備費	967,837,500	0			0	51,292,500	0	0	51,292,500	0	0	0	0	0	0	0	0		0	51,292,500	915,180,000	1,365,000	5.2
063 農林水産業研究開発費	14,855,688,000	445,795	142,587,463	147,114,119	290,147,378	147,826,255	6,098,344,464	187,251,231	6,433,421,950	723,396,169	1,293,496,499	854,682,991	2,871,575,659	156,620,250	3,615,417,246	225,494,143	1,078,306,966		5,075,838,605	14,670,983,592	0	184,704,408	98.7
諸謝金	5,856,000	0	9,500	324,100	333,600	302,600	85,800	257,400	645,800	362,000	451,000	139,900	952,900	14,400	284,600	876,400	517,800		1,693,200	3,625,500	0	2,230,500	61.9
職員旅費	31,531,000	13,780	741,690	1,582,305	2,337,775	2,082,253	1,948,290	2,242,091	6,272,634	2,894,939	2,163,090	3,677,010	8,735,039	993,190	2,049,530	3,792,428	4,346,184		11,181,332	28,526,780	0	3,004,220	90.4
委員等旅費	19,050,000	6,280	368,273	627,440	1,001,993	528,473	444,745	1,028,595	2,001,814	1,367,766	609,560	857,874	2,835,200	397,182	199,196	2,072,055	2,441,666		5,110,099	10,949,106	0	8,100,894	57.4
外国研究者招へい旅費	1,192,000	0	0	0	0	0	948,370	0	948,370	0	0	0	0	0	0	0	0		0	948,370	0	243,630	79.5
庁費	30,647,000	91,000	213,930	795,260	1,100,190	2,431,751	571,564	1,704,290	4,707,605	1,778,034	1,214,685	2,580,628	5,573,347	723,472	5,298,127	1,639,519	3,347,379		11,008,497	22,389,639	0	8,257,361	73.0
試験研究費	1,314,634,000	334,736	68,240,815	70,771,759	139,347,310	69,467,923	91,884,572	98,130,600	259,483,095	104,819,175	65,018,909	102,190,474	292,028,558	94,755,251	125,437,941	144,100,488	131,868,676		496,222,354	1,187,081,317	0	127,552,683	90.2
通信運搬料	311,697,000	0	27,184,500	27,184,500	54,369,000	27,184,500	27,184,500	27,184,500	81,553,500	12,667,500	27,184,500	27,184,500	67,036,500	0	54,369,000	27,184,500	27,184,500		108,738,000	311,697,000	0	0	100.0
電子計算機等借料	549,947,000	0	45,828,755	45,828,755	91,657,510	45,828,755	45,828,755	45,828,755	137,486,265	45,828,755	45,828,755	45,828,755	137,486,265	45,828,755	45,828,755	45,828,755	45,221,375		182,707,640	549,337,680	0	609,320	99.8
招へい外国人滞在費	136,000	0	0	0	0	0	101,080	0	101,080	0	0	0	0	0	0	0	0		0	101,080	0	34,920	74.3
試験研究調査委託費	12,546,215,000	0	0	0	0	0	5,929,346,787	10,875,000	5,940,221,787	538,679,000	1,131,026,000	672,223,850	2,341,928,850	13,908,000	3,381,890,097	0	838,362,386		4,234,160,483	12,516,311,120	0	31,903,880	99.7
農林水産試験研究費地方公共団体補助金	42,783,000	0	0	0	0	0	0	0	0	14,999,000	0	0	14,999,000	0	0	0	25,017,000		25,017,000	40,016,000	0	2,767,000	93.5
							0																
064 独立行政法人農業・食品産業技術総合研究機構運営費	41,187,890,000	12,719,847,000	0	0	12,719,847,000	2,733,567,000	2,396,123,000	2,367,205,000	7,496,895,000	3,302,859,000	1,489,795,000	7,562,849,000	12,355,513,000	6,815,635,000	0	2,000,000,000	0		8,815,635,000	41,187,890,000	0	0	100.0
独立行政法人農業・食品産業技術総合研究機構農業技術研究業務勘定運営費交付金	38,781,953,000	10,888,050,000			10,888,050,000	2,367,206,000	2,367,210,000	2,367,205,000	7,101,621,000	1,918,111,000	1,437,154,000	6,978,247,000	10,333,512,000	6,458,770,000	0	2,000,000,000	0		8,458,770,000	38,781,953,000	0	0	100.0
独立行政法人農業・食品産業技術総合研究機構基礎的研究業務勘定運営費交付金	4,405,937,000	1,831,797,000			1,831,797,000	366,361,000	28,913,000	0	395,274,000	1,384,758,000	52,641,000	584,602,000	2,022,001,000	156,865,000	0	0	0		156,865,000	4,405,937,000	0	0	100.0
065 独立行政法人農業・食品産業技術総合研究機構施設整備費																							
独立行政法人農業・食品産業技術総合研究機構施設整備費補助金	10,244,421,500	0			0	1,514,000	47,000	2,440,000	4,001,000	47,000	45,933,840	90,000	46,070,840	0	42,000	36,840,000	143,528,291		180,408,291	230,480,131	9,935,543,000	78,398,369	2.2
066 独立行政法人農業生物資源研究所運営費																							
独立行政法人農業生物資源研究所運営費交付金	6,509,500,000	1,974,935,000			1,974,935,000	462,928,000	462,931,000	462,927,000	1,388,786,000	332,885,000	239,203,000	1,315,790,000	1,887,878,000	1,257,901,000	0	0	0		1,257,901,000	6,509,500,000	0	0	100.0
067 独立行政法人農業生物資源研究所施設整備費																							
独立行政法人農業生物資源研究所施設整備費補助金	3,881,929,000	0			0	0	0	0	0	3,958,000	0	0	3,958,000	0	0	0	202,221,711		202,221,711	206,179,711	3,666,023,000	9,726,289	5.3
068 独立行政法人農業環境技術研究所運営費																							
独立行政法人農業環境技術研究所運営費交付金	2,704,680,000	851,466,000			851,466,000	252,035,000	161,262,000	161,263,000	574,560,000	215,663,000	92,325,000	506,910,000	815,098,000	463,556,000	0	0	0		463,556,000	2,704,680,000	0	0	100.0
069 独立行政法人農業環境技術研究所施設整備費																							
独立行政法人農業環境技術研究所施設整備費補助金	2,745,659,000	0			0	0	2,625,000	0	2,625,000	0	0	0	0	0	0	0	131,407,500		131,407,500	134,032,500	2,611,455,000	171,500	4.8
070 独立行政法人国際農林水産業研究センター運営費																							
独立行政法人国際農林水産業研究センター運営費交付金	3,364,400,000	1,010,848,000			1,010,848,000	238,035,000	238,038,000	238,034,000	714,107,000	149,538,000	108,752,000	702,308,000	960,598,000	678,849,000	0	0	0		678,849,000	3,364,400,000	0	0	100.0
071 独立行政法人国際農林水産業研究センター施設整備費																							
独立行政法人国際農林水産業研究センター施設整備費補助金	44,133,000	0			0	0	0	1,304,000	1,304,000	0	0	16,195,000	16,195,000	0	0	0	26,611,500		26,611,500	44,110,500	0	22,500	99.9
073 東日本大震災復旧・復興独立行政法人農業・食品産業技術総合研究機構施設整備費																							
独立行政法人農業・食品産業技術総合研究機構施設整備費補助金	792,449,320	0			0	0	19,987,000	75,000	20,062,000	117,312,000	21,000	49,000	117,382,000	132,000	40,000	109,000	266,000		547,000	137,991,000	372,110,808	282,347,512	17.4
074 東日本大震災復旧・復興独立行政法人農業生物資源研究所施設整備費																							
独立行政法人農業生物資源研究所施設整備費補助金	172,463,965	0			0	0	166,648,100	0	166,648,100	0	0	0	0	0	0	0	0		0	166,648,100	0	5,815,865	96.6
075 東日本大震災復旧・復興独立行政法人農業環境技術研究所施設整備費																							
独立行政法人農業環境技術研究所施設整備費補助金	290,190,000	0			0	0	77,553,000	0	77,553,000	0	0	194,376,000	194,376,000	0	0	0	0		0	271,929,000	0	18,261,000	93.7
823 東日本大震災復旧・復興推進調整費																							
東日本大震災復興推進事業費補助金	4,955,000	0			0	0	0	0	0	0	0	3,711,000	3,711,000	0	0	0	0		0	3,711,000	0	1,244,000	74.8
711 科学技術戦略推進費																							
科学技術戦略推進委託費	133,814,000									0	0	0	0	0	0	0	106,311,085		106,311,085	106,311,085	0	27,502,915	79.4
697 放射能調査研究費																							
放射能測定調査委託費	55,554,000	0			0	0	31,797,000	0	31,797,000	3,959,000	3,959,000	3,960,500	11,878,500	0	11,878,500	0	0		11,878,500	55,554,000	0	0	100.0
781 地球環境保全等試験研究費	49,554,000	0	0	0	0	0	28,731,000	0	28,731,000	4,056,000	5,518,000	4,058,000	13,632,000	0	6,984,000	0	0		6,984,000	49,347,000		207,000	99.5
職員旅費	207,000	0			0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	207,000	0.0
試験研究調査委託費	49,347,000	0			0	0	28,731,000	0	28,731,000	4,056,000	5,518,000	4,058,000	13,632,000	0	6,984,000	0	0		6,984,000	49,347,000	0	0	100.0
地方農政局	85,389,221,700	4,568,483,326	5,470,430,617	13,590,771,872	23,629,685,815	5,396,782,571	5,308,845,673	5,331,385,194	16,037,013,438	5,900,321,590	5,089,022,059	14,060,371,291	25,069,714,940	5,307,156,041	5,554,046,869	5,611,095,520	1,874,861,123		18,347,159,553	83,083,573,746	0	2,305,647,954	97.2
081 地方農政局	66,878,841,000	3,795,290,859	4,103,349,321	11,006,830,034	18,906,470,214	4,092,202,724	4,050,183,870	4,306,085,500	12,448,473,094	4,569,852,873	3,998,175,918	11,462,346,837	20,030,175,628	4,072,444,360	4,279,460,023	4,374,251,659	1,226,509,266		13,952,665,348	65,337,784,284	0	1,541,056,716	97.6
職員基本給	40,599,032,000	3,382,080,303	3,384,259,313	3,380,927,793	10,147,267,409	3,376,678,443	3,367,749,005	3,429,392,366	10,173,819,814	3,370,890,497	3,358,443,735	3,359,209,751	10,088,543,983	3,379,729,465	3,388,719,492	3,381,438,216	△ 458,823		10,149,428,380	40,559,059,586	0	39,972,414	99.9
職員諸手当	17,689,723,000	388,910,674	305,119,985	6,939,083,516	7,633,114,175	234,154,378	211,428,743	367,860,170	813,441,291	474,403,845	232,661,093	7,813,032,363	8,320,097,301	252,007,101	234,202,496	333,906,075	△ 848,289		819,267,383	17,585,920,150	0	103,802,850	99.4
超過勤務手当	2,402,989,000	0	221,257,170	203,108,003	424,365,173	175,918,467	161,203,023	148,139,645	485,261,135	144,983,614	143,711,064	171,831,419	460,526,097	125,125,472	147,097,271	190,141,669	238,642,455		701,006,867	2,071,159,272	0	331,829,728	86.1
非常勤職員手当	15,986,000	0	1,303,556	1,321,639	2,625,195	1,389,543	1,313,736	1,459,840	4,163,119	1,238,409	1,389,213	1,350,423	3,978,045	1,193,346	1,224,563	1,225,536	1,295,306		4,938,751	15,705,110	0	280,890	98.2
短時間勤務職員給与	50,801,000	3,152,840	3,268,374	5,722,057	12,143,271	3,077,557	3,077,557	3,077,557	9,232,671	3,353,657	3,058,357	6,258,510	12,670,524	3,072,991	3,072,991	3,072,991	0		9,218,973	43,265,439	0	7,535,561	85.1
子どものための金銭の給付	634,165,000	0	0	218,894,000	218,894,000	370,000	10,000	0	380,000	200,240,000	0	0	200,240,000	0	200,550,000	0	0		200,550,000	620,074,000	0	14,091,000	97.7
諸謝金	14,512,000	0	121,400	420,300	541,700	1,226,000	180,500	239,600	1,646,100	298,500	209,600	284,900	791,000	125,600	339,300	385,300	961,600		1,812,000	4,790,800	0	9,721,200	33.0
職員旅費	115,163,000	523,750	11,895,210	10,725,090	23,144,050	8,159,335	8,563,285	4,933,720	22,056,340	2,662,385	2,603,570	7,994,765	13,560,720	5,302,246	8,549,345	10,060,330	6,263,187		30,175,108	88,936,218	0	26,226,782	77.2
委員等旅費	7,056,000	0	60,735	248,996	309,731	1,043,244	131,170	35,393	1,209,807	39,200	281,413	79,573	400,186	68,820	90,053	146,498	171,690		476,861	2,396,585	0	4,659,415	33.9
庁費	3,485,463,000	17,339,360	128,397,655	164,783,774	311,520,789	212,677,289	238,312,888	307,167,885	758,158,040	216,181,305	187,931,128	240,172,455	644,284,888	230,383,831	219,385,542	343,391,552	520,888,222		1,314,049,147	3,028,012,864	0	457,470,136	86.8
情報処理業務庁費	760,866,000	0	34,972,571	46,363,736	81,336,307	57,879,161	40,882,241	31,296,603	130,058,005	45,083,802	44,782,603	48,291,308	138,157,713	42,095,716	47,408,354	35,070,688	171,984,275		296,559,033	646,111,058	0	114,754,942	84.9
移転費	549,460,000	0	0	0	0	1,518,888	1,880,000	3,622,000	7,020,888	4,394,450	15,760,315	6,393,705	26,548,470	15,080,601	18,558,220	48,397,400	148,431,586		230,468,007	264,037,365	0	285,422,635	48.0
土地建物借料	158,919,000	4,283,932	6,263,172	26,329,105	36,876,209	7,159,311	6,367,847	3,666,650	17,193,808	22,152,457	4,748,391	5,455,307	32,356,155	13,395,491	5,551,541	3,461,335	17,932,492		40,340,859	126,767,031	0	32,151,969	79.7
各所修繕	230,305,000	0	989,780	1,570,525	2,560,305	8,157,908	5,883,682	3,248,591	17,290,181	13,704,822	2,460,436	1,346,358	17,511,616	4,716,670	4,609,555	23,246,544	51,898,071		84,470,840	121,832,942	0	108,472,058	52.9
公共施設等維持管理運営費	141,568,000	0	0	0	0	0	0	0	0	69,144,930	0	0	69,144,930	0	0	0	69,211,480		69,211,480	138,356,410	0	3,231,590	97.7
自動車重量税	10,935,000	0	270,600	178,800	449,400	2,793,200	2,798,100	1,946,500	7,537,800	583,000	130,000	646,000	1,359,000	142,000	91,300	297,800	131,800		662,900	10,009,100	0	925,900	91.5
国有資産所在市町村交付金	11,328,000	0	4,169,600	7,152,700	11,322,500	0	0	0	0	0	0	0	0	0	0	0	0		0	11,322,500	0	5,500	99.9
交際費	530,000	0	0	0	0	0	4,095	0	4,095	0	5,000	0	5,000	5,000	0	9,725	4,034		18,759	27,854	0	502,146	5.2
082 地方農政局施設費	330,483,700	0	12,135	7,010	19,145	15,637,907	57,126,032	12,606,695	85,370,634	8,396,900	4,404,833	31,028,028	43,829,561	31,937	113,875	13,273,245	145,447,761		158,866,818	288,085,158	0	42,397,542	87.1
施設施工旅費	2,162,900	0	12,135	7,010	19,145	21,480	79,145	41,395	142,020	6,900	38,410	57,380	102,690	29,470	47,645	50,230	55,835		183,180	447,035	0	1,715,865	20.8
施設施工庁費	51,270,300	0			0	120,000	5,466,387	12,565,300	18,151,687	641,000	40,223	78,075	759,298	2,467	66,230	5,612,615	9,306,276		14,987,588	33,898,573	0	17,371,727	66.1
施設整備費	277,050,500	0			0	15,496,427	51,580,500	0	67,076,927	7,749,000	4,326,000	30,892,573	42,967,573	0	0	7,610,400	136,085,650		143,696,050	253,740,550	0	23,309,950	91.5
083 海岸事業工事諸費	307,395,000	11,963,797	23,354,388	44,263,874	79,592,059	21,823,945	19,441,409	17,374,562	58,639,916	24,514,581	17,884,968	44,168,272	86,567,821	19,418,179	24,301,858	23,712,610	6,603,829		74,036,476	298,836,272	0	8,558,728	97.2
職員基本給	128,029,000	10,524,080	10,524,080	10,524,080	31,572,240	10,527,318	10,527,318	10,527,318	31,581,954	10,089,377	10,104,314	10,108,709	30,302,400	10,272,497	10,286,997	10,286,997	0		30,846,491	124,303,085	0	3,725,915	97.0
職員諸手当	58,139,000	1,139,717	1,308,497	22,158,016	24,606,230	1,118,666	1,118,666	1,118,666	3,355,998	1,314,962	1,304,205	23,095,959	25,715,126	1,200,712	1,174,312	1,198,702	0		3,573,726	57,251,080	0	887,920	98.4
超過勤務手当	12,825,000	0	1,156,490	963,533	2,120,023	870,055	572,880	833,721	2,276,656	1,043,749	804,655	932,524	2,780,928	879,885	1,324,196	1,767,095	1,474,317		5,445,493	12,623,100	0	1,900	99.9
子どものための金銭の給付	4,330,000	0	0	1,420,000	1,420,000	0	0	0	0	1,350,000	0	0	1,350,000	0	1,340,000	0	0		1,340,000	4,110,000	0	220,000	94.9
諸謝金	64,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	64,000	0.0

所管・組織・項・目	歳出予算現額	支出済歳出額 第1・四半期 4月分	5月分	6月分	計	支出済歳出額 第2・四半期 7月分	8月分	9月分	計	支出済歳出額 第3・四半期 10月分	11月分	12月分	計	支出済歳出額 第4・四半期 1月分	2月分	3月分	4月分	5月分	計	累計	翌年度へ繰越額	歳出予算残額	支出歩合(%)
職員旅費	2,578,000	0	238,000	182,000	420,000	167,000	134,000	124,000	425,000	208,000	154,000	205,000	567,000	27,000	116,000	589,290	333,425		1,065,715	2,477,715	0	100,285	96.1
日額旅費	1,456,000	0	119,000	115,000	234,000	130,000	152,000	131,000	413,000	141,000	102,000	126,000	369,000	104,000	100,000	92,205	103,280		399,485	1,415,485	0	40,515	97.2
赴任旅費	2,032,000	0	1,077,373	0	1,077,373	0	0	0	0	421,630	△ 12,000	0	409,630	0	0	0	0		0	1,487,003	0	544,997	73.1
庁費	402,000	0	0	0	0	0	0	53,175	53,175	226,050	0	4,800	230,850	3,675	0	56,400	53,700		113,775	397,800	0	4,200	98.9
車両費	4,790,000	0	114,000	135,000	249,000	406,000	306,000	122,000	834,000	179,000	61,000	2,053,595	2,293,595	81,000	358,000	57,000	123,105		619,105	3,995,700	0	794,300	83.4
用地処理事務費	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	20,000	0.0
工事雑費	43,802,000	300,000	2,411,950	3,603,990	6,315,940	3,023,990	2,634,990	3,105,902	8,764,882	4,258,339	2,577,320	3,773,272	10,608,931	2,494,499	4,535,560	5,887,128	4,378,087		17,295,274	42,985,027	0	816,973	98.1
自動車重量税	162,000	0	0	0	0	114,800	24,600	0	139,400	0	0	11,200	11,200	0	0	0	0		0	150,600	0	11,400	92.9
国家公務員共済組合負担金	48,956,000	0	6,414,998	5,152,955	11,567,953	5,466,116	3,970,955	1,358,780	10,795,851	5,282,474	2,789,474	3,857,213	11,929,161	4,354,911	5,066,793	3,777,793	137,915		13,337,412	47,630,377	0	1,325,623	97.2
国有資産所在市町村交付金	10,000	0	0	9,300	9,300	0	0	0	0	0	0	0	0	0	0	0	0		0	9,300	0	700	93.0
			0																				
084 農業生産基盤保全管理・整備事業等工事諸費	17,773,162,000	760,228,670	1,343,376,880	2,538,539,837	4,642,145,387	1,265,846,869	1,180,362,535	993,936,790	3,440,146,194	1,296,024,512	1,067,166,470	2,541,339,106	4,904,530,088	1,213,693,566	1,248,095,614	1,197,502,380	493,529,672		4,152,821,232	17,139,642,901	0	633,519,099	96.4
職員基本給	7,847,222,000	649,327,847	649,952,800	648,250,079	1,947,530,726	647,209,255	648,994,699	650,792,824	1,946,996,778	648,776,063	646,907,294	647,299,109	1,942,982,466	655,165,827	654,969,845	655,909,368	△ 43,473		1,966,001,567	7,803,511,537	0	43,710,463	99.4
職員諸手当	3,653,952,000	80,486,591	85,592,885	1,354,846,178	1,520,925,654	73,308,618	70,176,247	74,523,598	218,008,463	101,627,314	77,189,384	1,488,130,823	1,666,947,521	77,931,930	75,580,398	75,553,942	727,171		229,793,441	3,635,675,079	0	18,276,921	99.4
超過勤務手当	658,200,000	0	60,359,498	64,270,130	124,629,628	55,780,802	48,901,833	41,625,682	146,308,317	42,422,982	48,966,851	52,088,984	143,478,817	45,385,754	55,023,613	65,207,115	72,894,590		238,511,072	652,927,834	0	5,272,166	99.1
短時間勤務職員給与	22,189,000	1,544,600	1,549,883	2,896,822	5,991,305	1,565,208	1,562,000	1,568,052	4,695,260	1,568,056	1,568,056	3,174,513	6,310,625	1,568,056	1,565,208	1,562,000	6,416		4,701,680	21,698,870	0	490,130	97.7
子どものための金銭の給付	163,110,000	0	0	53,775,000	53,775,000	30,000	0	0	30,000	53,775,000	0	0	53,775,000	0	55,220,000	0	0		55,220,000	162,800,000	0	310,000	99.8
諸謝金	2,157,000	0	20,400	0	20,400	25,500	39,400	80,000	144,900	0	0	46,000	46,000	0	0	156,400	0		156,400	367,700	0	1,789,300	17.0
職員旅費	121,044,000	185,000	6,593,505	7,445,370	14,223,875	7,116,680	7,052,535	5,834,775	20,003,990	6,565,305	6,278,565	8,723,620	21,567,490	4,854,090	9,651,610	11,139,670	9,280,285		34,925,655	90,721,010	0	30,322,990	74.9
日額旅費	51,820,000	0	3,572,590	4,073,605	7,646,195	3,770,800	4,001,110	3,207,740	10,979,650	3,389,405	4,285,720	4,622,880	12,298,005	3,645,720	3,240,935	3,613,120	3,253,635		13,753,410	44,677,260	0	7,142,740	86.2
赴任旅費	88,829,000	6,103,531	46,075,428	8,968,327	61,147,286	9,572,805	1,441,649	759,636	11,774,090	2,295,170	2,757,851	813,844	5,866,865	115,880	260,062	349,312	2,692,274		3,417,528	82,205,769	0	6,623,231	92.5
庁費	19,740,000	0	25,061	16,070	41,131	24,911	72,255	1,983,886	2,081,052	3,218,902	2,407,653	1,351,972	6,978,527	2,731,147	2,283,407	1,387,346	1,151,397		7,553,297	16,654,007	0	3,085,993	84.3
車両費	208,020,000	58,000	6,328,947	6,943,583	13,330,530	14,279,561	15,940,414	23,958,978	54,178,953	21,962,924	12,208,348	16,176,715	50,347,987	17,734,100	16,092,517	14,216,214	11,972,830		60,015,661	177,873,131	0	30,146,869	85.5
用地処理事務費	3,413,000	0	117,506	139,660	257,166	93,557	91,297	144,870	329,724	101,741	36,080	35,290	173,111	22,770	49,882	12,730	36,986		122,368	882,369	0	2,530,631	25.8
工事雑費	2,126,475,000	22,523,101	123,002,225	103,128,548	248,653,874	99,509,640	151,728,549	103,315,040	354,553,229	122,063,830	97,782,135	104,988,685	324,834,650	120,945,212	96,459,219	146,995,509	373,945,157		738,345,097	1,668,386,850	0	460,068,150	78.3
自動車重量税	5,818,000	0	103,800	48,000	151,800	343,100	623,400	442,900	1,409,400	362,500	414,800	503,700	1,281,000	188,000	324,300	637,500	367,200		1,517,000	4,359,200	0	1,458,800	74.9
国家公務員共済組合負担金	2,759,726,000	0	356,706,452	280,806,565	637,513,017	331,336,659	217,250,967	85,698,809	634,286,435	287,895,320	166,363,733	213,382,971	667,642,024	283,405,080	277,374,618	220,762,154	17,245,204		798,787,056	2,738,228,532	0	21,497,468	99.2
国有資産所在市町村交付金	6,314,000	0	3,375,900	2,931,900	6,307,800	0	0	0	0	0	0	0	0	0	0	0	0		0	6,307,800	0	6,200	99.9
精算還付金	35,133,000	0	0	0	0	21,879,773	12,486,180	0	34,365,953	0	0	0	0	0	0	0	0		0	34,365,953	0	767,047	97.8
																				0			
085 農業施設災害復旧事業等工事諸費	99,340,000	0	327,893	1,131,117	1,459,010	1,271,126	1,731,827	1,380,647	4,383,600	1,732,724	1,390,070	1,489,048	4,611,842	1,567,979	2,075,499	2,355,626	2,770,575		8,769,679	19,224,131	0	80,115,869	19.3
超過勤務手当	37,153,000	0		501,169	501,169	349,570	312,324	312,179	974,073	414,736	305,367	327,753	1,047,856	278,408	953,573	1,123,422	955,016		3,310,419	5,833,517	0	31,319,483	15.7
日額旅費	4,887,000	0		0	0	70,295	46,820	0	117,115	182,985	51,945	48,845	283,775	0	0	127,965	70,415		198,380	599,270	0	4,287,730	12.2
工事雑費	57,300,000	0	327,893	629,948	957,841	851,261	1,372,683	1,068,468	3,292,412	1,135,003	1,032,758	1,112,450	3,280,211	1,289,571	1,121,926	1,104,239	1,745,144		5,260,880	12,791,344	0	44,508,656	22.3
北海道農政事務所	4,252,240,000	231,166,260	265,216,769	687,229,337	1,183,612,366	260,044,542	262,656,210	268,866,594	791,567,346	275,774,599	272,233,977	743,405,006	1,291,413,582	275,186,994	287,250,327	299,801,914	49,656,373		911,895,608	4,178,488,902	0	73,751,098	98.2
091 北海道農政事務所	4,252,240,000	231,166,260	265,216,769	687,229,337	1,183,612,366	260,044,542	262,656,210	268,866,594	791,567,346	275,774,599	272,233,977	743,405,006	1,291,413,582	275,186,994	287,250,327	299,801,914	49,656,373		911,895,608	4,178,488,902	0	73,751,098	98.2
職員基本給	2,551,342,000	210,878,858	210,064,542	209,529,701	630,473,101	210,560,390	209,955,000	214,626,000	635,141,390	210,824,000	210,831,000	210,768,000	632,423,000	212,378,000	212,147,000	212,645,691	△ 49,324		637,121,367	2,535,158,858	0	16,183,142	99.3
職員諸手当	1,211,100,000	19,394,669	24,707,516	439,600,919	483,703,104	20,069,046	19,454,000	25,670,000	65,193,046	23,768,000	32,723,000	499,054,000	555,545,000	32,480,000	32,071,176	35,093,753	0		99,644,929	1,204,086,079	0	7,013,921	99.4
超過勤務手当	112,729,000	0	12,154,812	9,348,364	21,503,176	8,832,048	13,102,000	7,860,000	29,794,048	6,763,000	4,853,000	8,588,000	20,204,000	6,561,000	6,882,000	12,511,170	13,549,483		39,503,653	111,004,877	0	1,724,123	98.4
短時間勤務職員給与	9,985,000	581,810	601,590	1,122,764	2,306,164	591,700	592,000	592,000	1,775,700	592,000	591,000	1,229,000	2,412,000	591,000	591,000	591,011	0		1,773,011	8,266,875	0	1,718,125	82.7
子どものための金銭の給付	36,880,000	0	0	12,410,000	12,410,000	0	0	0	0	11,545,000	0	0	11,545,000	0	11,530,000	0	0		11,530,000	35,485,000	0	1,395,000	96.2
諸謝金	527,000	0	0	0	0	60,600	△ 7,600	0	53,000	0	0	31,800	31,800	0	0	199,200	0		199,200	284,000	0	243,000	53.8
職員旅費	4,363,000	0	339,275	102,190	441,465	566,125	159,550	98,795	824,470	110,880	66,310	218,510	395,700	301,985	457,205	359,210	104,920		1,223,320	2,884,955	0	1,478,045	66.1
施設施工旅費	48,000	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0		15,000	15,000	0	33,000	31.2
委員等旅費	693,000	0	0	0	0	1,280	880	0	2,160	0	0	1,680	1,680	0	0	18,680	0		18,680	22,520	0	670,480	3.2
庁費	219,821,000	100,695	9,210,069	13,131,125	22,441,889	15,491,242	16,046,156	17,887,425	49,424,823	19,266,495	16,933,851	19,351,686	55,552,032	20,698,479	21,036,816	13,834,718	22,308,744		77,878,757	205,297,501	0	14,523,499	93.3
情報処理業務庁費	28,757,000	0	6,069,654	1,714,674	7,784,328	3,375,511	1,724,859	1,714,674	6,815,044	1,714,674	1,744,830	1,744,830	5,204,334	1,744,830	1,744,830	1,744,830	1,744,830		6,979,320	26,783,026	0	1,973,974	93.1
施設施工庁費	51,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	51,000	0.0
移転費	46,551,000	0	0	0	0	0	0	0	0	483,000	1,900,500	955,500	3,339,000	0	0	22,365,000	10,290,000		32,655,000	35,994,000	0	10,557,000	77.3
土地建物借料	5,227,000	210,228	89,000	89,000	388,228	89,000	89,000	55,000	233,000	95,000	55,000	55,000	205,000	55,000	55,000	55,000	0		165,000	991,228	0	4,235,772	18.9
各所修繕	17,189,000	0	62,811	180,600	243,411	0	139,965	98,700	238,665	581,175	226,086	1,407,000	2,214,261	371,700	720,300	378,651	1,707,720		3,178,371	5,874,708	0	11,314,292	34.1
自動車重量税	942,000	0	0	0	0	402,600	224,400	264,000	891,000	26,400	24,600	0	51,000	0	0	0	0		0	942,000	0	0	100.0
施設整備費	3,526,000	0	0	0	0	0	1,176,000	0	1,176,000	0	2,284,800	0	2,284,800	0	0	0	0		0	3,460,800	0	65,200	98.1
国有資産所在市町村交付金	2,479,000	0	1,917,500	0	1,917,500	0	0	0	0	0	0	0	0	0	0	0	0		0	1,917,500	0	561,500	77.3
交際費	30,000	0	0	0	0	5,000	0	0	5,000	4,975	0	0	4,975	5,000	0	5,000	0		10,000	19,975	0	10,025	66.5
林野庁	704,859,150,480	7,951,864,838	9,743,635,782	10,036,444,161	27,731,944,781	9,918,140,119	20,697,907,827	14,916,282,717	45,532,330,663	13,254,168,143	28,098,244,026	29,646,827,207	70,999,239,376	16,701,045,876	31,625,297,352	308,472,977,629	26,417,723,240		383,217,044,097	527,480,558,917	147,595,972,648	29,782,618,915	74.8
101 林野庁共通費	5,175,624,000	373,985,864	253,868,184	749,118,061	1,376,972,109	305,538,901	404,261,970	255,215,254	965,016,125	282,561,209	251,777,181	979,354,455	1,513,692,845	245,042,605	429,735,129	425,323,922	85,656,366		1,185,758,022	5,041,439,101	0	134,184,899	97.4
職員基本給	1,988,532,000	164,104,835	162,007,239	162,642,119	488,754,193	163,823,501	163,437,318	164,448,078	491,708,897	165,357,466	162,905,297	163,523,395	491,786,158	165,584,532	165,599,219	165,025,720	△ 78,486		496,130,985	1,968,380,233	0	20,151,767	98.9
職員諸手当	949,286,000	34,395,429	18,746,297	350,574,424	403,716,150	15,785,408	18,007,511	15,911,574	49,704,493	34,949,436	17,575,479	380,725,284	433,250,199	16,256,251	18,842,990	15,707,145	△ 1,110,734		49,695,652	936,368,494	0	12,919,506	98.6
超過勤務手当	350,693,000	0	29,609,780	24,856,609	54,466,389	27,569,674	26,689,618	25,789,642	80,048,934	25,863,423	23,705,915	24,408,849	73,978,187	18,687,615	32,595,659	36,737,867	40,162,944		128,184,085	336,677,595	0	14,015,405	96.0
委員手当	3,404,000	0	0	0	0	0	285,300	569,400	854,700	473,800	110,900	36,000	620,700	254,900	0	573,300	0		828,200	2,303,600	0	1,100,400	67.6
非常勤職員手当	2,667,000	32,333	203,584	216,212	452,129	215,243	215,243	207,128	637,614	215,928	242,328	233,528	691,784	215,928	215,928	215,928	176,000		823,784	2,605,311	0	61,689	97.6
短時間勤務職員給与	8,435,000	521,277	529,629	980,340	2,031,246	538,969	532,002	529,629	1,600,600	525,453	531,717	1,076,964	2,134,134	529,629	527,541	521,277	12,826		1,591,273	7,357,253	0	1,077,747	87.2
子どものための金銭の給付	33,955,000	0	0	11,555,000	11,555,000	0	0	0	0	10,100,000	0	0	10,100,000	0	9,965,000	0	0		9,965,000	31,620,000	0	2,335,000	93.1
諸謝金	8,136,000	0	207,900	568,300	776,200	611,700	581,100	169,000	1,361,800	129,700	869,380	224,200	1,223,280	161,400	108,100	315,400	51,100		636,000	3,997,280	0	4,138,720	49.1
職員旅費	33,053,000	0	323,030	1,793,658	2,116,688	2,301,000	3,461,920	1,527,397	7,290,317	1,582,385	1,771,826	3,130,175	6,484,386	1,784,447	1,176,570	3,908,971	2,552,080		9,422,068	25,313,459	0	7,739,541	76.5
災害検査旅費	15,756,000	0	0	436,920	436,920	895,960	1,207,040	1,457,070	3,560,070	657,700	1,944,890	3,836,980	6,439,570	0	1,365,660	2,853,910	937,610		5,157,180	15,593,740	0	162,260	98.9
委員等旅費	10,078,000	0	216,796	337,567	554,363	476,790	427,402	340,291	1,244,483	94,890	1,581,033	370,616	2,046,539	74,247	286,474	642,598	143,258		1,146,577	4,991,962	0	5,086,038	49.5
庁費	202,747,000	759,615	10,397,317	8,888,359	20,045,291	12,866,192	8,283,287	12,164,537	33,314,016	9,986,778	9,100,684	14,052,276	33,139,738	8,751,213	9,820,352	27,801,921	39,861,359		86,234,845	172,733,890	0	30,013,110	85.1
国会図書館支部庁費	2,310,000	0	111,722	146,324	258,046	103,858	0	80,229	184,087	127,415	0	69,085	196,500	56,896	6,615	423,115	1,183,905		1,670,531	2,309,164	0	836	99.9
情報処理業務庁費	25,369,000	0	1,743,997	1,957,777	3,701,774	5,008,555	1,804,876	1,686,289	8,499,720	1,855,300	504,777	891,495	3,251,572	611,327	1,112,153	1,705,018	1,563,550		4,992,048	20,445,114	0	4,923,886	80.5
土地建物借料	20,967,000	3,920,717	1,274,000	2,121,750	7,316,467	1,274,000	1,373,000	1,311,000	3,958,000	1,311,000	1,311,000	1,311,000	3,933,000	2,834,400	1,311,000	1,166,000	0		5,311,400	20,518,867	0	448,133	97.8
各所修繕	32,611,000	0	435,723	1,919,400	2,355,123	445,331	52,500	23,100	520,931	0	582,225	1,443,130	2,025,355	60,900	9,627,909	14,196,000	829,836		24,714,645	29,616,054	0	2,994,946	90.8
自動車重量税	215,000	0	40,000	6,600	46,600	0	20,500	0	20,500	18,900	0	49,200	68,100	24,600	0	53,300	0		77,900	213,100	0	1,900	99.1
国家公務員共済組合負担金	943,846,000	105,364,658	28,006,370	112,943,902	246,314,930	73,622,720	112,981,553	29,000,890	215,605,163	29,311,635	29,023,980	245,441,278	303,776,893	29,154,320	112,287,959	28,652,452	△ 628,882		169,465,849	935,162,835	0	8,683,165	99.0
基礎年金国家公務員共済組合負担金	540,647,000	64,887,000	0	64,887,000	129,774,000	0	64,887,000	0	64,887,000	0	0	138,531,000	138,531,000	0	64,886,000	124,824,000	0		189,710,000	522,902,000	0	17,745,000	96.7
国有資産所在市町村交付金	2,851,000	0	0	2,285,800	2,285,800	0	0	0	0	0	0	0	0	0	0	0	0		0	2,285,800	0	565,200	80.1
交際費	66,000	0	14,800	0	14,800	0	14,800	0	14,800	0	15,750	0	15,750	0	0	0	0		0	45,350	0	20,650	68.7
102 林野庁施設費	34,469,000	0	0	0	0	0	0	0	0	8,820	89,510	5,110	103,440	13,400	11,540,290	22,640,950	46,400		34,241,040	34,344,480		124,520	99.6
施設施工旅費	181,000	0			0	0	0	0	0	8,820	89,510	5,110	103,440	13,400	40,290	4,400	4,400		62,490	165,930	0	15,070	91.6
施設施工庁費	1,716,000	0			0	0	0	0	0	0	0	0	0	0	0	1,659,000	42,000		1,701,000	1,701,000	0	17,000	99.0
施設整備費	32,570,000	0			0	0	0	0	0	0	0	0	0	0	11,500,000	20,977,550	0		32,477,550	32,477,550	0	92,450	99.7
103 森林整備・保全費	6,484,588,000	4,984	3,387,263	5,655,752	9,047,999	61,390,282	47,576,295	50,962,101	159,928,678	14,647,564	48,822,428	212,596,182	276,066,174	194,054,820	655,836,290	3,308,126,838	1,627,836,749		5,785,854,697	6,230,897,548		253,690,452	96.0
諸謝金	1,965,000	0	0	148,300	148,300	51,100	0	58,400	109,500	141,300	79,400	218,000	438,700	0	47,500	29,200	0		76,700	773,200	0	1,191,800	39.3
政府開発援助諸謝金	5,460,000	0	0	0	0	0	0	0	0	0	1,700,000	2,545,930	4,245,930	0	0	0	0		0	4,245,930	0	1,214,070	77.7
職員旅費	16,145,000	0	0	282,530	282,530	1,672,220	1,826,490	921,240	4,419,950	1,510,430	1,460,790	3,087,360	6,058,580	4,360	1,032,900	964,410	1,531,420		3,533,090	14,294,150	0	1,850,850	88.5
政府開発援助職員旅費	2,398,000	0	0	3,680	3,680	25,500	0	761,843	787,343	0	3,680	370,430	374,110	0	519,370	0	81,350		600,720	1,765,853	0	632,147	73.6
委員等旅費	2,238,000	0	0	285,086	285,086	238,260	272,020	113,300	623,580	65,780	101,670	349,606	517,056	0	85,500	99,550	0		185,050	1,610,772	0	627,228	71.9
政府開発援助委員等旅費	196,000	0	0	0	0	0	0	0	0	0	0	33,200	33,200	0	0	0	0		0	33,200	0	162,800	16.9
庁費	30,723,000	4,984	1,504,623	1,006,668	2,516,275	1,441,562	1,525,145	2,474,109	5,440,816	755,869	1,841,259	5,495,246	8,092,374	2,279,014	2,235,925	3,106,087	1,241,203		8,862,229	24,911,694	0	5,811,306	81.0
情報処理業務庁費	96,507,000	0	1,882,640	1,882,640	3,765,280	1,882,640	1,882,640	1,951,730	5,717,010	60,290	3,705,629	1,883,272	5,649,191	1,883,371	2,827,761	1,947,651	52,977,311		59,636,094	74,767,575	0	21,739,425	77.4
政府開発援助庁費	5,805,000	0	0	0	0	0	0	0	0	0	0	1,428	1,428	3,640,035	0	0	0		3,640,035	3,641,463	0	2,163,537	62.7
森林整備・保全調査等委託費	34,807,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,805,693	25,000,000		34,805,693	34,805,693	0	1,307	99.9
森林計画推進委託費	599,416,000	0	0	0	0	0	0	6,828,150	6,828,150	0	0	130,000,000	130,000,000	16,900,000	0	345,901,432	92,585,770		455,387,202	592,215,352	0	7,200,648	98.7
森林計画推進地方公共団体委託費	50,097,000	0	0	0	0	0	0	0	0	782,895	0	0	782,895	0	0	1,130,000	43,142,648		44,272,648	45,055,543	0	5,041,457	89.9
政府開発援助国際林業協力事業委託費	53,813,000	0	0	0	0	0	0	0	0	0	0	0	0	48,072,000	0	0	5,740,500		53,812,500	53,812,500	0	500	99.9
保安林整備事業委託費	307,922,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,073,111	281,912,038		299,985,149	299,985,149	0	7,936,851	97.4
森林病害虫等防除事業地方公共団体委託費	197,400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000	11,681,000	181,733,237		195,414,237	195,414,237	0	1,985,763	98.9
森林整備・保全費補助金	677,747,000	0	0	265,000	265,000	34,330,000	42,070,000	0	76,400,000	11,331,000	39,930,000	18,611,710	69,872,710	71,746,040	23,343,000	6,465,000	403,129,583		504,683,623	651,221,333	0	26,525,667	96.0
森林資源地方公共団体管理費補助金	292,024,000	0	0	0	0	0	0	0	0	0	0	0	0	0	138,334,775	24,589,147	94,644,274		257,568,196	257,568,196	0	34,455,804	88.2
政府開発援助国際林業協力事業費補助金	136,530,000	0	0	0	0	0	0	0	0	0	0	0	0	49,530,000	12,800,000	0	71,623,044		133,953,044	133,953,044	0	2,576,956	98.1
国際林業協力事業費補助金	175,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174,570,065		174,570,065	174,570,065	0	929,935	99.4
保安林整備事業費等補助金	40,572,000	0	0	0	0	0	0	0	0	0	0	0	0	0	17,735,895	907,731	11,968,580		30,612,206	30,612,206	0	9,959,794	75.4
森林病害虫等防除事業費補助金	698,330,000	0	0	0	0	21,749,000	0	0	21,749,000	0	0	0	0	0	445,210,058	31,459,126	185,955,726		662,624,910	684,373,910	0	13,956,090	98.0
森林整備地域活動支援交付金	2,530,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,530,000,000	0		2,530,000,000	2,530,000,000	0	0	100.0
幹線林道事業移行円滑化対策交付金	301,185,000	0	0	0	0	0	0	0	0	0	0	50,000,000	50,000,000	0	0	183,185,000	0		183,185,000	233,185,000	0	68,000,000	77.4
森林整備活性化資金利子補給金	61,918,000	0	0	1,781,848	1,781,848	0	0	37,853,329	37,853,329	0	0	0	0	0	0	22,281,909	0		22,281,909	61,917,086	0	914	99.9
保安林及保安施設地区補償金	153,912,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116,500,791	0		116,500,791	116,500,791	0	37,411,209	75.6
森林病害虫等防除損失補償金	2,288,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	2,288,000	0.0
特別母樹林保存損失補償金	9,690,000	0	0	0	0	0	0	0	0	0	0	0	0	0	9,663,606	0	0		9,663,606	9,663,606	0	26,394	99.7
			0																				
104 独立行政法人農林漁業信用基金出資																							
独立行政法人農林漁業信用基金出資金	880,000,000	0		880,000,000	880,000,000	0	0	0	0	0	0	0	0	0	0	0	0		0	880,000,000	0	0	100.0
105 森林整備・保全費国有林野事業特別会計へ繰入																							
国有林野事業特別会計へ繰入	39,074,715,000	2,452,374,000	5,245,067,000	2,919,464,000	10,616,905,000	2,454,374,000	4,576,959,000	955,163,000	7,986,496,000	1,915,795,000	941,932,000	2,889,660,000	5,747,387,000	1,895,434,000	4,211,658,000	8,584,992,984	0		14,692,084,984	39,042,872,984	0	31,842,016	99.9
106 治山事業費	63,027,336,048	0	20,000,000	20,656,471	40,656,471	735,582,593	1,986,988,911	20,307,000	2,742,878,504	383,610,000	4,378,614,849	994,637,900	5,756,862,749	792,626,554	2,044,745,036	8,862,357,342	4,188,928,337		15,888,657,269	24,429,054,993	37,554,210,885	1,044,070,170	38.7
治山事業調査費	65,000,000	0	0	0	0	0	0	0	0	0	0	0	0	5,985,000	0	45,486,000	5,775,000		57,246,000	57,246,000	0	7,754,000	88.0
治山事業費補助	60,830,336,048	0	20,000,000	20,656,471	40,656,471	236,850,925	1,389,276,781	20,307,000	1,646,434,706	383,610,000	4,378,614,849	296,890,352	5,059,115,201	448,832,900	2,044,745,036	8,816,871,342	4,183,153,337		15,493,602,615	22,239,808,993	37,554,210,885	1,036,316,170	36.5

所管・組織・項・目	歳出予算現額	支出済歳出額 第1・四半期 4月分	5月分	6月分	計	支出済歳出額 第2・四半期 7月分	8月分	9月分	計	支出済歳出額 第3・四半期 10月分	11月分	12月分	計	支出済歳出額 第4・四半期 1月分	2月分	3月分	4月分	5月分	計	累計	翌年度へ繰越額	歳出予算残額	支出歩合(%)
後進地域特例法適用団体補助率差額	2,132,000,000	0	0	0	0	498,731,668	597,712,130	0	1,096,443,798	0	0	697,747,548	697,747,548	337,808,654	0	0	0		337,808,654	2,132,000,000	0	0	100.0
107 治山事業費国有林野事業特別会計へ繰入																							
国有林野事業特別会計へ繰入	60,530,525,000	1,524,352,000	1,516,979,000	2,352,915,000	5,394,246,000	2,316,377,000	2,165,389,000	964,522,000	5,446,268,000	1,468,269,000	2,228,334,000	4,060,801,000	7,757,404,000	1,919,852,000	3,045,292,000	36,672,835,938	0		41,637,979,938	60,235,917,938	0	294,607,062	99.5
108 森林整備事業費	105,742,071,855	0	1,500,000,000	1,348,998,000	2,848,998,000	915,179,000	1,846,692,655	6,383,255,690	9,145,127,345	807,314,000	4,750,813,000	1,785,448,500	7,343,575,500	907,457,638	3,039,065,537	21,642,998,279	4,669,182,202		30,258,703,656	49,596,404,501	55,427,821,454	717,845,900	46.9
森林整備事業調査費	80,396,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,541,520	56,364,000		69,905,520	69,905,520	0	10,490,480	86.9
森林環境保全整備事業費補助	58,404,437,015	0	0	10,000,000	10,000,000	0	378,184,089	0	378,184,089	207,314,000	2,820,945,000	14,915,000	3,043,174,000	0	1,115,420,400	14,344,095,319	4,451,595,421		19,911,111,140	23,342,469,229	34,358,290,454	703,677,332	39.9
森林歴住環境整備事業費補助	522,702,500	0	100,000,000	0	100,000,000	13,500,000	0	50,000,000	63,500,000	0	0	253,051,000	253,051,000	0	0	56,219,000	0		56,219,000	472,770,000	49,753,000	179,500	90.4
水源林造成等事業費補助	34,461,113,000	0	800,000,000	1,338,998,000	2,138,998,000	900,000,000	1,100,000,000	2,010,000,000	4,010,000,000	600,000,000	1,306,142,000	1,510,000,000	3,416,142,000	900,000,000	1,600,000,000	1,697,035,000	△ 28,578		4,197,006,422	13,762,146,422	20,698,938,000	28,578	39.9
後進地域特例法適用団体補助率差額	691,000,000	0	0	0	0	0	368,043,565	23,255,690	389,299,256	0	0	0	0	0	301,700,744	0	0		301,700,744	691,000,000	0	0	100.0
美しい森林づくり基盤整備交付金	791,423,340	0	0	0	0	1,679,000	2,465,000	0	4,144,000	0	23,726,000	0	23,726,000	7,457,638	21,944,393	248,599,315	161,251,359		439,252,705	467,122,705	320,840,000	3,460,635	59.0
水源林造成事業補給金	12,000,000	0	0	0	0	0	0	0	0	0	7,482,500	0	7,482,500	0	0	4,508,125	0		4,508,125	11,990,625	0	9,375	99.9
独立行政法人森林総合研究所出資金	10,779,000,000	0	600,000,000	0	600,000,000	0	0	4,300,000,000	4,300,000,000	0	600,000,000	0	600,000,000	0	0	5,279,000,000	0		5,279,000,000	10,779,000,000	0	0	100.0
109 森林整備事業費国有林野事業特別会計へ繰入																							
国有林野事業特別会計へ繰入	84,215,186,000	730,383,000	1,202,468,000	1,000,650,000	2,933,501,000	1,281,277,000	2,340,649,000	2,087,241,000	5,709,167,000	3,844,820,000	4,581,092,000	8,375,628,000	16,801,340,000	4,074,336,000	5,238,512,000	48,502,732,000	0		57,815,580,000	83,259,588,000	0	955,598,000	98.8
110 林業振興対策費	10,235,959,000	0	1,819,660	1,512,259	3,331,919	293,116,694	805,468,562	615,851	1,099,201,107	1,097,053,682	758,638,296	44,287,803	1,899,979,981	374,879,950	3,797,500,551	1,149,671,329	604,527,890		5,926,579,730	8,929,092,737	1,184,635,000	122,231,263	87.2
諸謝金	702,000	0	0	0	0	0	14,600	0	14,600	48,600	0	0	48,600	0	0	0	21,900		21,900	85,100	0	616,900	12.1
職員旅費	8,384,000	0	0	694,310	694,310	689,770	537,600	93,900	1,321,270	0	1,543,230	699,170	2,242,400	88,200	247,940	1,585,810	1,151,420		3,073,370	7,329,350	0	1,054,650	87.4
委員等旅費	1,116,000	0	0	0	0	0	71,180	106,693	177,873	0	0	0	0	0	0	0	60,420		60,420	238,293	0	877,707	21.3
庁費	21,194,000	0	1,819,660	817,949	2,637,609	814,424	1,792,182	415,258	3,021,864	1,391,282	545,066	1,794,633	3,730,981	273,260	817,766	2,015,519	2,396,308		5,502,853	14,893,307	0	6,300,693	70.2
林業振興調査等委託費	330,985,000	0	0	0	0	140,000,000	0	0	140,000,000	0	32,000,000	16,500,000	48,500,000	23,335,000	0	0	104,873,756		128,208,756	316,708,756	0	14,276,244	95.6
林業振興事業費補助金	9,264,278,000	0	0	0	0	151,612,500	803,053,000	0	954,665,500	1,095,614,000	724,550,000	25,294,000	1,845,458,000	351,185,500	3,465,057,000	1,096,505,000	419,257,728		5,332,005,228	8,132,128,728	1,130,000,000	2,149,272	87.7
林業技術者等資格事業費補助金	148,187,000	0	0	0	0	0	0	0	0	0	0	0	0	0	61,924,645	13,946,000	18,725,358		94,596,203	94,596,203	0	53,590,797	63.8
林業振興地方公共団体事業費補助金	68,000,000															0	0		0	0	54,635,000	43,365,000	0.0
林業者及指導事業交付金	363,113,000	0	0	0	0	0	0	0	0	0	0	0	0	0	269,453,000	35,619,000	58,041,000		363,113,000	363,113,000	0	0	100.0
111 林産物供給等振興対策費	43,952,599,000	135,871,990	46,675	715,317	136,633,982	136,342,564	239,720,824	9,927,038	385,990,426	55,756,746	4,215,589	47,704,943	107,687,278	149,872,617	371,130,184	41,971,283,039	327,250,954		42,819,538,774	43,449,848,460	303,455,000	199,295,540	98.8
諸謝金	598,000	0	0	0	0	124,100	0	0	124,100	0	109,500	0	109,500	116,800	0	0	109,500		226,300	459,900	0	138,100	76.9
職員旅費	3,387,000	0	0	254,270	254,270	412,260	758,950	283,100	1,454,310	40,680	411,270	412,130	864,080	157,920	98,420	79,700	154,670		488,710	3,061,370	0	325,630	90.3
委員等旅費	600,000	0	0	0	0	123,170	0	0	123,170	0	123,280	0	123,280	97,830	0	0	139,950		237,780	484,230	0	115,770	80.7
庁費	11,736,000	3,990	46,675	461,047	511,712	433,034	372,674	428,938	1,234,646	626,066	571,539	890,813	2,088,418	498,067	262,595	325,339	2,204,469		3,290,470	7,125,446	0	4,610,554	60.7
林産物供給等振興事業費補助金	42,741,660,000	10,000,000	0	0	10,000,000	69,000,000	218,569,000	9,215,000	296,804,000	55,100,000	3,000,000	46,402,000	104,502,000	149,002,000	238,271,149	41,120,678,000	324,642,365		41,832,793,514	42,244,099,514	303,455,000	194,105,486	98.8
林業・木材産業改善資金造成費補助金	20,000,000	0	0	0	0	0	20,000,000	0	20,000,000	0	0	0	0	0	0	0	0		0	20,000,000	0	0	100.0
林業信用保証事業交付金	324,618,000	125,868,000		0	125,868,000	66,250,000	0	0	66,250,000	0	0	0	0	0	132,500,000	0	0		132,500,000	324,618,000	0	0	100.0
株式会社日本政策金融公庫出資金	850,000,000															850,000,000	0		850,000,000	850,000,000	0	0	100.0
112 森林整備・林業等振興対策費	97,903,121,000	0	0	23,125,000	23,125,000	33,262,000	239,159,000	0	272,421,000	48,409,000	661,248,000	10,724,000	718,379,000	3,908,000	1,243,513,500	91,092,557,650	2,998,978,717		95,338,955,867	96,352,880,867	356,969,500	1,193,270,633	98.4
森林整備加速化・林業再生事業費補助金	34,380,000,000														0	34,380,000,000	0		34,380,000,000	34,380,000,000	0	0	100.0
森林整備加速化・林業再生整備費補助金	55,378,500,000														0	55,378,500,000	0		55,378,500,000	55,378,500,000	0	0	100.0
森林整備・林業等振興整備交付金	8,037,658,000	0		23,125,000	23,125,000	33,262,000	238,711,000	0	271,973,000	48,409,000	650,779,000	10,724,000	707,912,000	3,908,000	1,233,271,000	1,278,585,500	2,979,076,457		5,494,840,957	6,497,850,957	356,969,500	1,182,837,543	80.8
森林整備・林業等振興推進交付金	106,963,000	0			0	0	448,000	0	448,000	0	10,467,000	0	10,467,000	0	10,242,500	55,472,150	19,900,260		85,614,910	96,529,910	0	10,433,090	90.2
113 独立行政法人森林総合研究所運営費																							
独立行政法人森林総合研究所研究・育種勘定運営費交付金	9,117,746,000	2,734,893,000			2,734,893,000	630,332,000	619,504,000	619,497,000	1,869,333,000	82,503,000	0	2,630,450,000	2,712,953,000	621,539,000	621,537,000	557,491,000	0		1,800,567,000	9,117,746,000	0	0	100.0
114 独立行政法人森林総合研究所施設整備費																							
独立行政法人森林総合研究所施設整備費補助金	1,102,047,000	0		1,600,000	1,600,000	36,600,000	0	0	36,600,000	0	0	0	0	56,904,000	0	0	0		56,904,000	95,104,000	1,006,943,000	0	8.6
115 治山事業調査諸費	9,968,000	0	0	403,593	403,593	738,180	34,480	616,890	1,389,550	155,300	878,018	2,781,061	3,814,379	76,680	573,339	1,042,570	48,440		1,741,029	7,348,551		2,619,449	73.7
職員旅費	3,427,000	0		0	0	314,820	34,480	616,890	966,190	155,300	29,980	936,450	1,121,730	76,680	3,580	1,042,570	48,440		1,171,270	3,259,190	0	167,810	95.1
庁費	6,541,000	0		403,593	403,593	423,360	0	0	423,360	0	848,038	1,844,611	2,692,649	0	569,759	0	0		569,759	4,089,361	0	2,451,639	62.5
116 森林整備事業調査諸費	14,604,000	0	0	409,060	409,060	490,643	1,232,275	956,730	2,679,648	989,868	475,059	1,118,405	2,583,332	416,231	886,440	601,960	417,866		2,322,497	7,994,537		6,609,463	54.7
職員旅費	7,625,000	0		409,060	409,060	87,050	1,232,275	956,730	2,276,055	158,350	374,700	815,810	1,348,860	0	886,440	601,960	60,040		1,548,440	5,582,415	0	2,042,585	73.2
庁費	6,979,000	0		0	0	403,593	0	0	403,593	831,518	100,359	302,595	1,234,472	416,231	0	0	357,826		774,057	2,412,122	0	4,566,878	34.5
117 山林施設災害復旧事業費	37,707,104,030	0	0	77,407,648	77,407,648	178,177,000	333,956,440	158,633,863	670,767,303	237,995,500	1,207,992,640	964,406,500	2,410,394,640	261,345,000	1,907,204,780	13,087,383,273	3,597,811,731		18,853,744,784	22,012,314,375	10,842,108,477	4,852,681,178	58.3
治山施設災害復旧費	1,988,637,000	0		73,042,600	73,042,800	162,426,000	80,370,000	40,757,500	283,553,500	8,432,500	96,196,200	249,255,500	353,884,200	27,308,000	127,624,000	315,436,000	85,325,000		555,693,000	1,266,173,500	435,998,000	286,465,500	63.6
林道施設災害復旧事業費補助	26,246,257,942	0		0	0	11,877,000	193,774,440	102,561,000	308,212,440	229,563,000	891,437,000	571,455,000	1,692,455,000	234,037,000	785,740,780	11,638,166,406	2,342,569,731		15,000,513,917	17,001,181,357	8,053,059,477	1,192,017,108	64.7
治山施設災害復旧事業費補助	9,472,209,088	0		4,364,848	4,364,848	3,874,000	59,812,000	15,315,363	79,001,363	0	220,359,440	143,696,000	364,055,440	0	993,840,000	1,133,780,867	1,169,917,000		3,297,537,867	3,744,959,518	2,353,051,000	3,374,198,570	39.5
118 山林施設災害復旧事業費国有林野事業特別会計へ繰入																							
国有林野事業特別会計へ繰入	2,730,597,000	0			0	0	293,000	0	293,000	55,523,000	107,050,000	554,008,000	716,581,000	313,069,000	94,681,410	1,465,308,700	0		1,873,059,110	2,589,933,110	0	140,663,890	94.8
119 山林施設災害関連事業費	22,178,663,002	0	0	427,174,000	427,174,000	217,741,982	1,003,260,390	282,391,800	1,483,394,172	225,600,454	1,189,203,734	594,606,723	2,009,410,911	1,307,648,813	1,667,552,075	4,734,168,050	1,231,247,452		9,140,616,390	13,060,595,473	7,932,037,359	1,186,030,170	58.8
治山等災害関連緊急事業費	9,558,842,990	0		427,174,000	427,174,000	203,084,000	724,545,840	223,243,800	1,150,873,640	164,961,500	191,954,500	443,889,075	800,805,075	709,612,850	334,964,075	1,205,033,050	696,641,000		2,946,250,975	5,325,103,690	3,384,554,550	849,184,750	55.7
国有林野内治山施設等災害関連事業費	1,975,000	0			0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	1,975,000	0.0
森林災害復旧造林事業費補助	1,000,000	0			0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	1,000,000	0.0
治山施設等災害関連事業費補助	13,923,000	0			0	0	0	1,806,000	1,806,000	0	0	0	0	0	0	5,498,000	7,304,000		5,498,000	7,304,000	0	6,619,000	52.4
林地崩壊対策事業費補助	156,326,000	0			0	0	3,465,000	0	3,465,000	0	3,439,000	0	3,439,000	0	0	109,956,000	5,800,000		115,756,000	122,660,000	14,380,000	19,286,000	78.4
災害関連緊急治山等事業費補助	12,153,596,012	0			0	4,043,100	266,116,000	37,342,000	307,501,100	57,991,034	993,810,234	24,451,000	1,076,252,268	453,698,953	1,532,588,000	3,413,661,000	528,806,452		5,928,774,415	7,312,527,783	4,533,102,809	307,965,420	60.1
後進地域特例法適用団体補助率差額	293,000,000	0			0	10,614,882	9,133,550	0	19,748,432	2,647,920	0	128,266,648	128,914,568	144,337,000	0	0	0		144,337,000	293,000,000	0	0	100.0
120 山林施設災害関連事業費国有林野事業特別会計へ繰入																							
国有林野事業特別会計へ繰入	70,194,000	0			0	0	3,153,000	4,296,000	7,449,000	3,483,000	2,508,000	2,342,000	8,333,000	4,408,000	2,395,779	31,653,990	0		38,457,769	54,239,769	0	15,954,231	77.2
121 東日本大震災復旧・復興森林整備・保全費	192,458,000	0	0	0	0	0	0	18,822,000	18,822,000	0		0	0	0	0	0	76,348,645		76,348,645	95,170,645		97,287,355	49.4
森林整備・保全調査等委託費	40,500,000	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	40,500,000	0.0
森林整備・保全地方公共団体事業費補助金	151,958,000	0		0	0	0	0	18,822,000	18,822,000	0	0	0	0	0	0	0	76,348,645		76,348,645	95,170,645	0	56,787,355	62.6
122 東日本大震災復旧・復興治山事業費																							
治山事業費補助	5,123,128,507	0			0	0	188,505,000	0	188,505,000	17,900,000	1,109,098,825	104,520,425	1,231,919,250	0	381,978,500	1,001,050,302	1,117,993,000		2,501,021,802	3,921,446,052	187,564,000	1,014,118,455	76.5
123 東日本大震災復旧・復興治山事業費国有林野事業特別会計へ繰入																							
国有林野事業特別会計へ繰入	8,732,167,000	0			0	0	836,077,000	598,500,000	1,434,577,000	966,802,000	709,465,000	1,532,080,000	3,208,347,000	1,572,188,000	307,635,000	1,929,364,000	0		3,809,185,000	8,452,109,000	0	280,058,000	96.7
124 東日本大震災復旧・復興森林整備事業費	8,419,679,800	0	0	200,000,000	200,000,000	159,970,000	244,200,000	238,100,000	642,270,000	304,140,000	350,800,000	200,000,000	854,940,000	100,000,000	417,465,000	3,734,552,945	1,004,272,717		5,256,390,662	6,953,600,662	3,480,000	1,462,599,138	82.5
森林環境保全整備事業費補助	6,482,708,800	0		0	0	59,970,000	44,200,000	38,100,000	142,270,000	304,140,000	250,800,000	0	554,940,000	0	317,465,000	2,997,681,945	1,004,298,964		4,319,445,909	5,016,655,909	3,480,000	1,462,572,891	77.3
水源林造成等事業費補助	1,936,971,000	0		200,000,000	200,000,000	100,000,000	200,000,000	200,000,000	500,000,000	0	100,000,000	200,000,000	300,000,000	100,000,000	100,000,000	736,971,000	△ 26,247		936,944,753	1,936,944,753	0	26,247	99.9
125 東日本大震災復旧・復興森林整備事業費国有林野事業特別会計へ繰入																							
国有林野事業特別会計へ繰入	4,648,102,000	0			0	106,799,000	409,642,000	196,239,000	712,680,000	701,543,000	175,583,000	463,403,000	1,340,529,000	342,925,000	500,238,000	1,422,485,000	0		2,265,649,000	4,318,858,000	0	329,244,000	92.9
126 東日本大震災復旧・復興林業振興対策費																							
林業振興整備費補助金	135,988,000	0			0	0	0	51,000,000	51,000,000	0	0	0	0	0	0	7,154,000	60,118,000		67,272,000	118,272,000	0	17,716,000	86.9
127 東日本大震災復旧・復興林産物供給等振興対策費	14,356,108,000	0	0	0	0	0	55,000,000	300,000,000	355,000,000	0	556,750,000	0	556,750,000	0	268,111,665	1,671,781,000	1,632,599,025		3,572,471,690	4,484,221,690	6,661,707,000	3,210,179,310	31.2
木材加工流通施設復旧対策整備費補助金	10,396,088,000	0		0	0	0	55,000,000	300,000,000	355,000,000	0	556,750,000	0	556,750,000	0	168,500,000	1,638,781,000	1,632,599,025		3,437,860,025	4,349,610,025	5,844,287,000	202,190,975	41.8
木質バイオマス利用対策整備費補助金	3,960,020,000	0		0	0	0	0	0	0	0	0	0	0	0	99,611,665	35,000,000	0		134,611,665	134,611,665	817,420,000	3,007,988,335	3.3
130 東日本大震災復旧・復興独立行政法人森林総合研究所施設整備費																							
独立行政法人森林総合研究所施設整備費補助金	1,933,962,800	0			0	0	837,478,000	0	837,478,000	179,639,800	0	0	179,639,800	916,845,000	0	0	0		916,845,000	1,933,962,800	0	0	100.0
181 東日本大震災復旧・復興山林施設災害復旧事業費	25,037,749,850	0	0	26,640,000	26,640,000	0	13,206,025	1,444,027,500	1,457,233,525	268,125,000	0	2,680,917,200	2,949,042,200	330,479,000	243,427,000	1,804,796,000	481,646,000		2,860,348,000	7,293,263,725	5,905,134,000	11,839,352,125	29.1
治山施設災害復旧費	21,899,780,850	0		26,640,000	26,640,000	0	6,706,025	1,444,027,500	1,450,733,525	195,825,000	0	2,680,917,200	2,876,742,200	276,900,000	243,427,000	1,627,382,000	6,809,000		2,154,518,000	6,508,633,725	5,000,860,000	10,390,287,125	29.7
林道施設災害復旧事業費補助	532,226,000	0			0	0	0	0	0	70,500,000	0	0	70,500,000	53,579,000	0	166,267,000	96,401,000		316,247,000	386,747,000	0	145,479,000	72.6
治山施設災害復旧事業費補助	2,605,743,000	0		0	0	0	6,500,000	0	6,500,000	1,800,000	0	0	1,800,000	0	0	11,147,000	378,436,000		389,583,000	397,883,000	904,274,000	1,303,586,000	15.2
182 東日本大震災復旧・復興山林施設災害復旧事業費国有林野事業特別会計へ繰入																							
国有林野事業特別会計へ繰入	71,505,000	0			0	0	0	18,100,000	18,100,000	0	9,693,000	12,062,000	21,755,000	4,996,000	0	25,410,000	0		30,406,000	70,261,000	0	1,344,000	98.1
183 東日本大震災復旧・復興山林施設災害関連事業費																							
治山等災害関連緊急事業費	209,134,000	0			0	0	0	0	0	42,000,000	0	0	42,000,000	41,790,000	0	59,292,000	0		101,082,000	143,082,000	65,835,000	217,000	68.4

所管・組織・項・目	歳出予算現額	支出済歳出額 第1・四半期 4月分	5月分	6月分	計	支出済歳出額 第2・四半期 7月分	8月分	9月分	計	支出済歳出額 第3・四半期 10月分	11月分	12月分	計	支出済歳出額 第4・四半期 1月分	2月分	3月分	4月分	5月分	計	累計	翌年度へ繰越額	歳出予算残額	支出歩合(%)
614 地域再生推進費																							
地域再生基盤強化交付金	20,018,041,188	0			0	0	481,501,000	254,848,000	736,349,000	251,363,000	1,851,434,998	415,305,000	2,518,102,998	223,593,000	880,270,221	6,721,552,560	528,383,521		8,351,799,302	11,606,251,300	8,391,120,681	20,689,227	57.9
646 沖縄開発事業費	1,575,659,646	0	0	0	0	0	0	0	0	0	0	86,729,000	86,729,000	0	9,612,646	297,894,000	336,788,000		644,294,646	731,023,646	833,880,000	10,756,000	46.3
治山事業費補助	1,017,047,000	0			0	0	0	0	0	0	0	86,729,000	86,729,000	0	0	38,894,000	336,788,000		375,682,000	462,411,000	545,880,000	8,756,000	45.4
森林環境保全整備事業費補助	558,612,646	0			0	0	0	0	0	0	0	0	0	0	9,612,646	259,000,000	0		268,612,646	268,612,646	288,000,000	2,000,000	48.0
824 東日本大震災復旧・復興推進調整費																							
東日本大震災復興推進事業費補助金	3,924,000	0			0	0	0	0	0	0	0	0	0	0	0	0	3,919,000		3,919,000	3,919,000	0	5,000	99.8
875 沖縄北部活性化特別振興事業費																							
沖縄北部活性化特別振興事業費補助金	31,043,280	0			0	31,043,280	0	0	31,043,280	0	0	0	0	0	0	0	0		0	31,043,280	0	0	100.0
722 災害対策等緊急事業推進費																							
治山事業費補助	27,820,000	0			0	0	0	0	0	0	0	0	0	0	0	0	27,819,625		27,819,625	27,819,625	0	375	99.9
740 離島振興事業費	3,114,359,474	0	0	0	0	23,808,000	18,000,000	23,045,000	64,853,000	350,000	164,736,899	850,000	165,936,899	970,000	3,200,000	749,263,900	299,151,272		1,052,585,172	1,283,375,071	1,572,678,312	258,306,091	41.2
治山事業費補助	1,354,166,474	0			0	23,808,000	9,000,000	23,045,000	55,853,000	350,000	158,097,899	850,000	159,297,899	970,000	3,200,000	256,295,500	283,002,272		543,467,772	758,618,671	535,172,712	375,091	56.0
森林環境保全整備事業費補助	1,758,193,000	0			0	0	9,000,000	0	9,000,000	0	6,639,000	0	6,639,000	0	0	490,968,400	16,149,000		507,117,400	522,756,400	977,505,600	257,931,000	29.7
美しい森林づくり基盤整備交付金	2,000,000	0			0	0	0	0	0	0	0	0	0	0	0	0	2,000,000		2,000,000	2,000,000	0	0	100.0
746 北海道開発事業費	19,328,167,000	0	0	0	0	0	980,000,000	0	980,000,000	0	1,674,000,000	0	1,674,000,000	44,377,558	20,000,000	6,056,743,108	1,129,327,243		7,250,447,909	9,904,447,909	9,366,393,000	57,326,091	51.2
治山事業費補助	7,093,147,000	0			0	0	857,000,000	0	857,000,000	0	979,000,000	0	979,000,000	44,377,558	20,000,000	597,000,000	793,463,867		1,454,841,425	3,290,841,425	3,759,393,000	42,912,575	46.3
森林環境保全整備事業費補助	12,191,020,000	0			0	0	123,000,000	0	123,000,000	0	695,000,000	0	695,000,000	0	0	5,450,100,000	304,980,051		5,755,080,051	6,573,080,051	5,607,000,000	10,939,949	53.9
美しい森林づくり基盤整備交付金	44,000,000	0			0	0	0	0	0	0	0	0	0	0	0	9,643,108	30,883,325		40,526,433	40,526,433	0	3,473,567	92.1
760 北海道特定地域連携事業推進費																							
森林環境保全整備事業費補助	1,090,000,000	0			0	0	0	0	0	0	262,000,000	0	262,000,000	0	0	777,000,000	25,040,073		802,040,073	1,064,040,073	0	25,959,927	97.6
769 東日本大震災復旧・復興離島振興事業費																							
治山事業費補助	13,950,000	0			0	0	0	0	0	0	6,000,000	0	6,000,000	0	0	7,950,000	0		7,950,000	13,950,000	0	0	100.0
772 東日本大震災復旧・復興北海道開発事業費	515,470,000	0	0	0	0	0	20,000,000	0	20,000,000	0	115,000,000	0	115,000,000	0	10,000,000	0	364,384,915		374,384,915	509,384,915		6,085,085	98.8
治山事業費補助	231,470,000	0			0	0	20,000,000	0	20,000,000	0	115,000,000	0	115,000,000	0	10,000,000	0	81,717,948		91,717,948	226,717,948	0	4,752,052	97.9
森林環境保全整備事業費補助	284,000,000	0			0	0	0	0	0	0	0	0	0	0	0	0	282,666,967		282,666,967	282,666,967	0	1,333,033	99.5
782 地球環境保全等試験研究費	93,516,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,438,000	1,100		93,439,100	93,439,100		76,900	99.9
職員旅費	78,000	0			0	0	0	0	0	0	0	0	0	0	0	0	1,100		1,100	1,100	0	76,900	1.4
試験研究調査委託費	93,438,000	0			0	0	0	0	0	0	0	0	0	0	0	93,438,000	0		93,438,000	93,438,000	0	0	100.0
水産庁	720,908,532,548	9,239,725,102	45,008,043,831	3,609,372,901	57,857,142,834	10,481,171,725	15,751,477,667	12,890,659,916	39,123,309,308	14,107,633,965	9,544,280,034	26,526,398,948	50,178,312,947	12,574,537,844	12,938,504,258	99,992,679,374	50,190,400,023		175,694,121,499	322,852,886,608	216,507,362,712	181,548,283,228	44.7
131 水産庁共通費	6,786,335,000	383,580,320	410,781,881	1,073,982,649	1,868,344,850	428,771,196	421,122,152	421,940,669	1,271,834,017	463,055,026	427,934,268	1,134,295,670	2,025,284,964	416,382,826	445,288,958	458,400,794	126,135,516		1,446,208,094	6,611,671,925		174,663,075	97.4
職員基本給	3,900,439,000	326,262,432	314,141,432	317,620,313	958,024,177	318,637,498	318,342,257	325,534,653	962,514,408	320,295,653	318,526,422	315,878,191	954,700,266	320,590,022	319,921,233	317,789,629	135,361		958,436,245	3,833,675,096	0	66,763,904	98.2
職員諸手当	1,781,288,000	53,723,202	34,305,722	661,446,218	749,475,142	28,527,171	29,610,840	33,717,379	91,855,390	56,509,043	29,072,854	726,986,404	812,568,301	30,595,496	31,687,018	29,049,549	△ 265,955		91,066,108	1,744,964,941	0	36,323,059	97.9
超過勤務手当	653,453,000	0	51,825,767	49,958,652	101,784,419	55,592,582	54,661,643	45,776,504	156,030,729	44,202,430	49,491,820	59,811,072	153,505,322	42,181,007	58,252,282	71,437,007	61,145,859		233,016,155	644,336,625	0	9,116,375	98.6
委員手当	9,395,000	0	301,600	506,900	808,500	0	901,700	0	901,700	110,900	1,147,500	995,600	2,254,000	0	0	1,551,300	△ 46,000		1,505,300	5,469,500	0	3,925,500	58.2
非常勤職員手当	10,147,000	0	0	920,200	920,200	1,391,500	1,558,742	705,900	3,656,142	107,900	0	0	107,900	416,100	1,357,800	1,226,400	1,357,800		4,358,100	9,042,342	0	1,104,658	89.1
短時間勤務職員給与	11,629,000	1,000,000	840,000	1,484,000	3,324,000	800,000	800,000	800,000	2,400,000	900,000	900,000	1,544,000	3,344,000	900,000	700,000	650,710	0		2,250,710	11,358,710	0	270,290	97.6
子どものための金銭の給付	56,195,000	0	0	18,745,000	18,745,000	0	0	0	0	17,470,000	0	0	17,470,000	0	17,885,000	0	△ 20,000		17,865,000	54,080,000	0	2,115,000	96.2
諸謝金	33,908,000	32,400	402,800	560,000	995,200	588,400	540,200	554,885	1,683,485	566,800	2,339,707	1,198,999	4,105,506	418,000	440,800	10,868,201	8,933,980		20,650,981	27,445,172	0	6,462,828	80.9
職員旅費	69,814,000	110,000	1,597,285	5,032,675	6,739,960	2,837,045	4,551,330	2,999,720	10,388,095	5,977,845	11,947,915	8,235,482	26,161,242	6,433,415	2,738,530	4,258,675	6,487,299		19,917,919	63,207,216	0	6,606,784	90.5
災害救護旅費	15,542,000	0	0	610,780	610,780	790,450	1,569,600	623,740	3,003,790	1,635,840	673,670	368,750	2,678,260	695,330	1,380,820	258,810	64,620		2,399,580	8,692,410	0	6,849,590	55.9
委員等旅費	33,823,000	0	0	1,219,396	1,219,396	228,209	1,568,620	2,049,727	3,846,556	3,452,586	3,937,080	3,507,102	10,896,768	1,168,459	1,759,871	5,261,904	3,786,080		11,956,314	27,919,034	0	5,903,966	82.5
庁費	173,861,000	1,911,649	4,965,720	11,322,586	18,199,955	17,948,403	6,489,741	8,736,292	33,174,436	11,000,579	9,010,599	15,554,463	35,565,641	12,022,199	9,069,653	14,600,668	23,844,969		59,537,489	146,477,521	0	27,383,479	84.2
情報処理高度化庁費	19,819,000	0	63,929	63,929	127,858	63,929	63,929	63,929	191,787	63,929	64,101	64,099	192,129	64,127	80,411	80,411	18,437,711		18,662,660	19,174,434	0	644,566	96.7
土地建物借料	5,975,000	540,637	2,337,626	207,000	3,085,263	885,634	52,950	0	938,584	751,546	138,000	0	889,546	687,371	0	35,580	138,000		1,060,951	5,974,344	0	656	99.9
各所修繕	6,774,000	0	0	155,400	155,400	480,375	390,600	377,940	1,248,915	0	684,600	124,555	809,155	6,300	0	1,284,150	2,155,792		3,446,242	5,659,712	0	1,114,288	83.5
国有資産所在市町村交付金	4,206,000	0	0	4,129,600	4,129,600	0	0	0	0	0	0	0	0	0	0	0	0		0	4,129,600	0	76,400	98.1
交際費	67,000	0	0	0	0	0	0	0	0	9,975	0	26,953	36,928	5,000	15,540	7,800	0		28,340	65,268	0	1,732	97.4
132 水産庁施設費	32,415,000	0	78,060	3,325	81,385	128,760	2,278,760	5,901	2,411,421	0	0	24,432	24,432	0	1,984,500	2,211,300	1,387,205		5,583,005	8,100,243		24,314,757	24.9
施設施工旅費	536,000	0	78060		78,060	126,760	52,760	0	179,520	0	0	15,850	15,850	0	0	0	127,205		127,205	400,635	0	135,365	74.7
施設施工庁費	3,848,000	0		3,325	3,325	0	0	5,901	5,901	0	0	8,582	8,582	0	0	0	0		0	17,808	0	3,830,192	0.4
施設整備費	28,031,000	0			0	0	2,226,000	0	2,226,000	0	0	0	0	0	1,984,500	2,211,300	1,260,000		5,455,800	7,681,800	0	20,349,200	27.4
133 食料安全保障確立対策費	698,983,000	0	0	424,098	424,098	0	8,690,000	63,000,000	71,690,000	1,891,272	1,315,266	2,200,910	5,407,448	362,066,020	831,708	161,700,898	91,101,265		615,699,891	693,221,437		5,761,563	99.1
政府開発援助職員旅費	9,851,000	0		424,098	424,098	0	0	0	0	1,891,272	1,315,266	2,200,910	5,407,448	576,020	831,708	1,904,898	583,522		3,896,148	9,727,694	0	123,306	98.7
政府開発援助庁費	1,215,000	0			0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	1,215,000	0.0
政府開発援助食料安全保障確立対策調査等委託費	14,564,000	0			0	0	0	0	0	0	0	0	0	0	0	0	14,563,500		14,563,500	14,563,500	0	500	99.9
政府開発援助食料安全保障確立対策事業費補助金	673,353,000	0			0	0	8,690,000	63,000,000	71,690,000	0	0	0	0	361,490,000	0	159,796,000	75,954,243		597,240,243	668,930,243	0	4,422,757	99.3
134 水産資源回復対策費	22,054,693,250	48,958,275	737,033,967	1,341,825,541	2,127,817,783	1,570,431,984	1,531,375,897	1,871,227,584	4,973,035,445	2,197,520,930	1,124,144,253	1,654,420,097	4,976,085,280	1,823,770,229	1,851,820,552	1,814,758,029	3,851,443,080		9,341,791,890	21,418,730,398		635,962,852	97.1
非常勤職員手当	117,560,000	1,634,000	8,984,100	8,205,300	18,703,400	9,655,180	8,695,260	8,878,684	27,229,124	8,337,695	10,233,077	9,823,600	28,394,572	8,300,700	7,730,445	10,028,607	7,500,592		33,560,344	107,887,440	0	9,672,560	91.7
諸謝金	3,771,000	0	58,400	0	58,400	0	51,100	0	51,100	7,200	58,400	0	65,600	0	58,400	21,900	0		80,300	255,400	0	3,515,600	6.7
職員旅費	91,649,000	985,290	8,893,105	8,131,127	18,009,522	6,600,813	9,663,989	729,910	16,994,712	1,952,670	2,289,578	14,654,247	18,896,495	5,128,999	7,525,613	11,958,383	9,059,801		33,672,776	87,573,505	0	4,075,495	95.5
集船監督旅費	122,858,000	4,221,020	7,079,160	12,311,180	23,611,360	9,618,280	9,844,310	7,869,060	27,331,650	8,183,560	7,277,933	7,211,630	22,673,123	7,137,650	7,857,830	9,315,710	9,110,270		33,421,470	107,037,603	0	15,820,397	87.1
補給国際監視員派遣旅費	16,288,000	0	1,556,820	0	1,556,820	2,225,180	0	0	2,225,180	1,168,890	0	0	1,168,890	802,280	3,826,989	1,046,998	2,356,610		8,032,877	12,981,767	0	3,306,233	79.7
就海日当金車料	173,723,000	24,983,924	18,817,556	6,544,917	50,346,407	12,387,872	11,094,445	12,609,800	36,092,117	17,371,650	6,638,976	23,416,119	47,426,745	5,860,772	3,962,298	410,537	△ 13,046		10,220,561	144,085,830	0	29,637,170	82.9
委員等旅費	17,337,000	0	802,240	1,957,247	2,759,487	1,630,036	4,422,718	0	6,052,754	295,530	221,600	642,470	1,159,600	872,306	0	498,910	735,560		2,106,776	12,078,617	0	5,258,383	69.6
外国人招へい旅費	1,058,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	654,390		654,390	654,390	0	403,610	61.8
庁費	308,713,000	3,388,819	12,860,752	26,016,413	42,265,984	14,635,239	15,896,020	7,402,399	37,933,658	17,152,389	13,615,434	21,071,351	51,839,174	17,474,584	15,859,001	16,253,318	34,702,477		84,289,380	216,328,196	0	92,384,804	70.0
情報処理高度化庁費	13,085,000	0	0	1,504,230	1,504,230	752,115	752,115	752,115	2,256,345	752,115	752,115	752,115	2,256,345	752,115	752,115	752,115	3,066,735		5,323,080	11,340,000	0	1,745,000	86.6
船舶運航費	3,251,397,000	13,745,222	49,792,767	309,617,523	373,155,512	237,021,554	189,203,785	357,902,368	784,127,705	300,004,533	200,987,511	372,312,258	873,304,312	211,573,213	201,782,208	247,183,898	502,948,832		1,162,588,151	3,193,175,660	0	58,221,340	98.2
船舶借料	7,816,720,000		622,319,250	622,319,250	1,244,638,500	622,319,250	622,319,250	622,319,250	1,866,957,750	622,319,250	635,456,850	635,456,850	1,893,232,950	635,456,850	712,501,885	715,178,818	715,178,810		2,778,346,355	7,783,175,555	0	33,544,445	99.5
航空機借料	594,732,000	0	0	90,999,824	90,999,824	58,955,085	63,130,620	11,298,000	133,383,705	101,724,577	98,744,992	45,028,515	245,498,084	0	35,415,765	86,150,767	0		121,566,532	591,448,145	0	3,283,855	99.4
土地建物借料	7,686,000	0	5,989,807	74,630	6,064,437	432,150	54,150	0	486,300	378,000	0	0	378,000	378,000	0	0	378,000		756,000	7,684,737	0	1,263	99.9
招へい外国人滞在費	1,118,000	0	0	0	0	11,760	0	0	11,760	0	0	0	0	0	0	287,080	0		287,080	298,840	0	819,160	26.7
自動車重量税	20,000	0	0	0	0	0	6,600	0	6,600	0	13,200	0	13,200	0	0	0	0		0	19,800	0	200	99.0
漁業資源調査等委託費	3,095,539,000	0	0	3,564,000	3,564,000	120,692,450	250,125,000	618,890,000	989,707,450	547,277,450	86,268,450	244,502,000	878,047,900	713,020,000	64,883,000	103,690,200	227,267,473		1,108,860,673	2,980,180,023	0	115,358,977	96.2
水産資源回復対策調査等委託費	924,401,000	0	0	7,000,000	7,000,000	0	138,736,000	44,380,000	183,116,000	7,600,000	17,000,000	101,721,732	126,321,732	28,103,750	41,025,890	4,786,000	523,992,315		595,907,955	912,345,687	0	12,055,313	98.6
水産資源回復対策事業費補助金	2,147,830,000	0	0	72,296,300	72,296,300	405,750,000	50,562,535	140,896,000	597,208,535	92,428,421	13,314,279	165,840,000	271,582,700	7,909,000	331,794,971	144,998,050	660,841,969		1,145,543,990	2,086,631,525	0	61,198,475	97.1
海洋水産資源開発費補助金	1,824,151,000	0	0	164,283,600	164,283,600	60,745,000	97,187,000	37,300,000	195,232,000	234,487,000	500,000	10,395,000	245,382,000	183,000,000	341,583,000	302,000,000	254,190,425		1,080,773,425	1,685,671,025	0	138,479,975	92.4
さけ・ます漁業協力事業費補助金	55,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,825,116		54,825,116	54,825,116	0	174,884	99.6
漁業協定等実施費補助金	46,223,000	0	0	7,000,000	7,000,000	7,000,000	3,540,000	0	10,540,000	0	7,000,000	0	7,000,000	0	22,183,000	0	0		22,183,000	48,723,000	0	0	100.0
漁場等復旧支援対策費補助金	273,733,000	0	0	0	0	0	0	0	0	238,082,000	0	0	238,082,000	0	0	0	0		0	238,082,000	0	37,651,000	86.2
水産資源回復対策整備費補助金	958,974,250	0	0	0	0	0	54,191,000	0	54,191,000	0	0	0	0	0	0	105,762,768	789,673,751		895,436,517	949,827,517	0	9,346,733	99.0
漁業調査委員会等交付金	190,619,000	0	0	0	0	0	1,900,000	0	1,900,000	0	23,771,858	1,592,000	25,363,858	0	53,048,142	54,434,000	55,873,000		163,355,142	190,619,000	0	0	100.0
135 船舶建造費	3,429,572,000	0	30,513,900	33,828,730	64,342,630	6,668,730	2,579,320	145,105,430	154,353,480	13,799,180	0	91,149,190	104,948,370	0	10,245,387	50,228,270	61,127,850		121,601,507	445,245,987	2,981,833,700	2,492,313	12.9
船舶建造旅費	1,561,000	0	116,400	239,230	355,630	176,580	61,420	48,980	286,980	109,280	0	73,240	182,520	0	32,340	0	0		32,340	857,470	682,000	21,530	54.9
船舶建造庁費	708,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95,550		95,550	95,550	84,000	528,450	13.4
船舶建造費	3,427,303,000	0	30,397,500	33,589,500	63,987,000	6,492,150	2,517,900	145,056,450	154,066,500	13,689,900	0	91,075,950	104,765,850	0	10,213,047	50,228,270	61,032,300		121,473,617	444,292,967	2,981,067,700	1,942,333	12.9
136 漁業経営安定対策費	80,067,080,408	178,840	37,565,406,395	431,463,762	37,997,046,997	3,955,796,244	1,842,070,049	75,943,684	5,873,809,977	1,761,299,317	1,475,617,769	3,402,091,812	6,639,008,898	724,019,095	1,048,711,889	17,922,462,567	4,321,376,583		24,016,570,134	74,526,436,006	2,433,812,501	3,106,831,901	93.0
諸謝金	634,000	0	0	0	0	57,000	0	0	57,000	54,900	0	0	54,900	0	129,100	0	0		129,100	241,000	0	393,000	38.0
職員旅費	4,634,000	52,000	213,040	376,750	641,790	185,150	702,850	130,600	1,018,600	200,520	177,540	665,670	1,043,730	197,010	648,140	658,450	228,350		1,729,950	4,434,070	0	199,930	95.6
漁船依頼検査等旅費	8,826,000	124,840	524,410	893,350	1,542,600	800,750	1,078,970	411,940	2,291,660	528,530	334,420	559,400	1,422,350	529,280	769,680	855,814	394,080		2,548,854	7,805,464	0	1,020,536	88.4
委員等旅費	1,188,000	0	0	0	0	47,280	4,700	0	51,980	175,300	0	0	175,300	49,560	93,480	0	0		143,040	370,320	0	817,680	31.1
庁費	17,455,000	0	263,577	664,062	947,639	461,528	878,885	1,295,144	2,635,557	822,187	724,119	1,399,551	2,945,857	530,995	657,283	1,889,043	1,314,639		4,391,960	10,721,013	0	6,733,987	61.4
漁船依頼検査費	336,000	0	0	0	0	54,862	0	0	54,862	0	0	0	0	0	2,394	0	0		2,394	57,256	0	278,744	17.0
漁業経営安定対策調査等委託費	29,849,000	0	0	0	0	0	0	0	0	0	0	22,500,000	22,500,000	0	0	0	6,968,485		6,968,485	29,468,485	0	180,515	99.3
漁業経営安定対策事業費補助金	60,082,864,000	0	35,823,203,000	214,583,600	36,037,786,600	1,235,428,000	115,062,820	74,106,000	1,424,596,820	915,765,500	7,231,700	3,191,106,000	4,114,103,200	373,674,250	97,809,479	17,318,307,953	531,486,384		18,321,278,066	59,897,764,686	0	185,099,314	99.6
漁業経営維持安定資金利子補給等補助金	451,356,000	0	0	0	0	0	25,595,824	0	25,595,824	0	26,700,990	2,512,191	29,213,181	0	55,612,353	33,779,463	152,569,790		241,961,606	296,770,611	0	154,585,389	65.7
中小漁業関連資金融通円滑化事業費補助金	220,273,000	0	0	0	0	0	0	0	0	0	0	0	0	0	28,599,767	0	40,497,665		67,097,432	67,097,432	0	153,125,568	30.4
漁業共済事業実施費補助金	338,960,000	0	0	0	0	0	0	0	0	164,328,000	4,151,500	0	168,479,500	83,753,500	72,979,500	11,747,500	0		168,480,500	336,960,000	0	0	100.0
漁業共済事業業務費補助金	109,868,000	0	0	0	0	0	0	0	0	48,675,000	1,601,500	0	50,276,500	9,671,000	46,270,500	3,650,000	0		59,591,500	109,858,000	0	0	100.0
沿岸漁業改善資金造成費補助金	8,550,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	8,550,000	0.0
共同利用漁船等復旧支援対策費補助金	17,715,019,408	0	1,630,000,000	214,946,000	1,844,946,000	2,561,761,674	1,592,593,000	0	4,154,354,674	630,749,380	1,328,344,000	183,349,000	2,142,442,380	255,613,500	720,372,213	257,625,500	3,567,519,190		4,801,130,403	12,942,873,457	2,433,812,501	2,338,333,450	73.0
漁業信用保険事業交付金	841,600,000	0	106,353,000	0	106,353,000	0	106,353,000	0	106,353,000	0	106,352,000	0	106,352,000	0	0	265,695,844	0		265,695,844	584,753,844	0	256,846,156	69.4
漁業共済再共済金支払資金借入金利子交付金	4,830,000	0	4,829,368	0	4,829,368	0	0	0	0	0	0	0	0	0	0	0	0		0	4,829,368	0	632	99.9
水産業改良普及事業交付金	75,421,000	0	0	0	0	0	0	0	0	0	0	0	0	0	26,768,000	28,255,000	20,398,000		75,421,000	75,421,000	0	0	100.0
漁業近代化資金利子補給金	667,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	667,000	0.0
株式会社日本政策金融公庫出資金	157,000,000	0	0	0	0	157,000,000	0	0	157,000,000	0	0	0	0	0	0	0	0		0	157,000,000	0	0	100.0
137 保険料国庫負担金等漁船再保険及び漁業共済保険特別会計へ繰入																							

所管・組織・項・目	歳出予算現額	支出済歳出額 第1・四半期 4月分	5月分	6月分	計	支出済歳出額 第2・四半期 7月分	8月分	9月分	計	支出済歳出額 第3・四半期 10月分	11月分	12月分	計	支出済歳出額 第4・四半期 1月分	2月分	3月分	4月分	5月分	計	累計	翌年度へ繰越額	歳出予算残額	支出歩合(%)
漁船再保険及び漁業共済保険特別会計へ繰入	16,154,963,000	2,020,724,000	5,433,266,000	42,261,000	7,496,251,000	24,458,000	17,387,000	20,260,000	62,105,000	17,788,000	15,564,000	40,269,000	73,621,000	15,009,000	95,073,000	1,570,401,000	4,907,200,233		6,987,683,233	14,619,660,233	0	1,535,302,767	90.4
138 独立行政法人水産大学校運営費																							
独立行政法人水産大学校運営費交付金	1,883,098,000	445,531,000			445,531,000	154,631,000	154,305,000	166,773,000	475,709,000	27,031,000	27,032,000	400,151,000	454,214,000	507,644,000	0	0	0		507,644,000	1,883,098,000	0	0	100.0
139 独立行政法人水産大学校施設整備費																							
独立行政法人水産大学校施設整備費補助金	314,361,000	0			0	0	0	0	0	0	0	0	0	230,027,334	11,981,600	0	1,520,400		243,509,334	243,509,334	-45,000,000	25,851,666	77.4
140 漁村振興対策費	9,386,532,000	0	66,520	32,461,860	32,528,380	326,847,820	317,351,000	109,788,153	753,986,973	42,872,431	19,238,000	46,256,652	108,367,283	48,433,682	509,542,191	222,763,926	4,974,856,880		5,755,606,679	6,650,489,315	2,500,000,000	236,042,685	70.8
諸謝金	136,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	136,000	0.0
職員旅費	469,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	469,000	0.0
委員等旅費	925,000	0	66,520	261,860	328,380	151,820	0	0	151,820	0	0	0	0	0	0	0	0		0	480,200	0	444,800	51.9
庁費	2,618,000		0	0	0	0	0	16,732	16,732	199,431	0	40,518	239,949	31,682	7,589	1,197,730	0		1,237,001	1,493,682	0	1,124,318	57.0
水産物加工・流通等対策調査等委託費	87,215,000	0	0	0	0	0	0	0	0	19,960,000	0	0	19,960,000	39,916,000	0	19,955,500	6,925,000		66,696,500	88,656,500	0	558,500	99.3
漁村振興対策調査等委託費	62,790,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62,790,000		62,790,000	62,790,000	0	0	100.0
水産物加工・流通等対策事業費補助金	526,240,000	0	0	0	0	323,006,000	0	8,485,755	331,491,755	0	0	0	0	0	7,781,102	0	179,077,606		186,858,708	518,350,463	0	7,889,537	98.5
水産物加工・流通等対策整備費補助金	2,500,000,000														0	0	0		0		2,500,000,000	0	0.0
水産業共同利用施設設備復旧支援整備費補助金	4,588,883,000	0	0	0	0	0	0	0	0	0	0	8,666,000	8,666,000	0	0	68,708,000	4,485,659,000		4,552,367,000	4,561,033,000	0	27,850,000	99.3
漁村振興対策事業費補助金	33,600,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,600,000		33,600,000	33,600,000	0	0	100.0
環境・生態系保全活動支援交付金	348,656,000	0	0	5,000,000	5,000,000	0	199,924,000	66,167,000	266,091,000	12,472,000	8,222,000	4,070,000	24,764,000	4,950,000	12,773,500	5,381,696	20,189,063		43,294,259	339,149,259	0	9,506,741	97.2
離島漁業再生支援交付金	1,235,000,000	0	0	27,200,000	27,200,000	3,690,000	117,427,000	35,118,666	156,235,666	10,241,000	11,016,000	33,480,334	54,737,334	3,536,000	488,980,000	129,521,000	186,726,211		808,763,211	1,046,936,211	0	188,063,789	84.7
141 海岸事業費	947,888,000	0	0	0	0	0	0	0	0	0	3,140,000	42,338,666	45,478,666	0	22,961,000	197,244,000	147,752,000		367,957,000	413,435,666	334,314,000	200,138,334	43.6
海岸事業調査費	9,200,000	0			0	0	0	0	0	0	0	0	0	0	0	0	8,925,000		8,925,000	8,925,000	0	275,000	97.0
海岸保全施設整備事業費補助	919,688,000	0			0	0	0	0	0	0	0	27,500,000	27,500,000	0	22,961,000	197,244,000	138,627,000		359,032,000	386,532,000	334,314,000	198,842,000	42.0
後進地域特例法適用団体補助率差額	19,000,000	0			0	0	0	0	0	0	3,140,000	14,838,666	17,978,666	0	0	0	0		0	17,978,666	0	1,021,334	94.6
142 水産基盤整備費	68,458,785,870	0	274,523,716	62,113,365	336,637,081	519,118,000	852,180,600	1,520,231,353	2,891,529,953	266,314,100	1,654,481,329	1,630,008,677	3,550,804,006	410,145,150	670,597,844	15,105,134,539	1,988,882,677		18,174,760,210	24,953,731,250	31,356,659,761	12,148,394,859	36.4
特定漁港漁場整備費	4,550,996,000	0	269,172,216	22,991,865	292,164,081	61,760,000	401,068,900	113,267,500	576,096,400	1,554,000	562,661,400	516,133,700	1,080,549,100	66,521,700	67,952,944	396,213,000	172,902,496		723,590,140	2,672,399,721	1,829,981,000	48,615,279	58.7
水産基盤整備調査費	419,000,000	0	0	0	0	0	0	68,430,000	68,430,000	0	0	131,860,000	131,860,000	0	33,600,000	0	180,662,702		214,262,702	414,552,702	0	4,447,298	98.9
水産物供給基盤整備事業費補助	41,198,071,419	0	5,351,500	20,000,000	25,351,500	16,335,000	62,165,150	673,605,453	752,105,603	109,347,850	597,839,175	533,514,097	1,240,701,122	231,225,525	177,775,000	9,225,489,316	495,594,300		10,130,084,141	12,148,242,366	18,945,442,398	10,104,386,655	29.4
水産資源環境整備事業費補助	19,182,365,501	0	0	19,121,500	19,121,500	370,147,000	315,833,600	664,928,400	1,350,909,000	155,412,250	334,035,000	348,392,625	837,839,875	92,397,925	391,269,900	5,182,053,543	261,238,025		5,926,959,393	8,134,829,768	10,573,204,363	474,331,370	42.4
水産基盤整備調査費補助	209,352,950	0	0	0	0	0	3,211,950	0	3,211,950	0	7,402,000	0	7,402,000	0	0	172,265,180	5,000,000		177,265,180	187,879,130	8,032,000	13,441,820	89.7
後進地域特例法適用団体等補助率差額	2,899,000,000	0	0	0	0	70,876,000	69,901,000	0	140,777,000	0	152,343,754	100,108,155	252,451,909	0	0	129,113,500	873,485,154		1,002,598,654	1,395,827,563	0	1,503,172,437	48.1
143 水産業強化対策費	17,487,801,525	0	0	0	0	0	168,898,000	13,000,000	181,898,000	160,051,000	45,825,000	223,388,000	429,264,000	240,223,106	327,805,182	385,132,222	3,611,083,489		4,564,243,999	5,175,405,999	6,920,415,250	5,391,980,276	29.5
水産業強化対策整備交付金	17,247,121,525	0			0	0	168,898,000	13,000,000	181,898,000	160,051,000	45,773,000	219,674,000	425,698,000	240,053,000	325,499,000	381,258,000	3,468,694,495		4,435,501,495	5,043,097,495	6,920,415,250	5,283,608,780	29.2
水産業強化対策推進交付金	240,680,000	0			0	0	0	0	0	0	52,000	3,514,000	3,566,000	170,106	2,309,182	3,874,222	122,388,994		128,742,504	132,308,504	0	108,371,496	54.9
144 独立行政法人水産総合研究センター運営費	14,975,575,000	5,349,140,000	0	0	5,349,140,000	1,130,880,000	1,130,879,000	1,130,879,000	3,392,638,000	267,440,000	267,440,000	3,213,628,000	3,788,508,000	2,445,289,000	0	0	0		2,445,289,000	14,975,575,000		0	100.0
独立行政法人水産総合研究センター試験研究・技術開発勘定運営費交付金	12,730,544,000	4,670,706,000			4,670,706,000	889,659,000	889,658,000	889,658,000	2,668,975,000	278,017,000	278,018,000	2,780,183,000	3,336,218,000	2,054,645,000	0	0	0		2,054,645,000	12,730,544,000	0	0	100.0
独立行政法人水産総合研究センター海洋水産資源開発勘定運営費交付金	2,245,031,000	678,434,000			678,434,000	241,221,000	241,221,000	241,221,000	723,663,000	9,423,000	9,422,000	433,445,000	452,290,000	390,644,000	0	0	0		390,644,000	2,245,031,000	0	0	100.0
145 独立行政法人水産総合研究センター施設整備費																							
独立行政法人水産総合研究センター施設整備費補助金	3,819,354,750	0			0	0	0	577,079,950	577,079,950	74,130,000	339,226,180	0	413,356,180	117,642,740	91,154,940	212,634,860	645,490,260		1,066,922,800	2,057,358,930	1,761,751,360	254,460	53.8
146 海岸事業調査諸費	5,600,000	0	86,820	80,935	167,755	119,533	155,046	503,133	777,712	228,510	572,646	151,282	952,438	533,207	676,777	914,706	349,800		2,474,490	4,372,395		1,427,605	75.3
職員旅費	2,169,000	0	0	24,520	24,520	0	67,740	82,020	149,760	150,970	385,600	96,280	632,850	247,720	509,610	277,590	281,290		1,316,210	2,123,340	0	45,660	97.8
庁費	3,631,000	0	86,820	56,415	143,235	119,533	87,306	421,113	627,952	77,540	187,046	55,002	319,588	285,487	167,167	637,116	68,510		1,158,280	2,249,055	0	1,381,945	61.9
147 水産基盤整備事業工事諸費	52,647,000	97,065	1,554,770	3,168,824	4,820,659	5,222,014	5,018,797	3,988,522	14,229,333	3,712,182	3,449,200	3,141,558	10,301,940	3,347,606	4,108,685	5,653,878	5,992,005		19,102,374	48,454,306		4,192,694	92.0
職員旅費	36,252,000	60,000	1,209,240	1,451,290	2,720,530	3,960,590	3,696,760	2,998,110	10,655,460	2,816,880	2,726,850	2,326,130	7,869,860	1,324,900	3,252,810	4,129,420	3,348,535		12,055,665	33,301,515	0	2,950,485	91.8
庁費	16,395,000	37,065	345,530	1,717,534	2,100,129	1,261,424	1,322,037	990,412	3,573,873	895,302	721,350	815,428	2,432,080	2,022,706	856,075	1,524,458	2,643,470		7,046,709	15,152,791	0	1,242,209	92.4
148 漁港施設災害復旧事業費	28,206,689,800	0	0	0	0	0	1,363,155,800	656,446,000	2,019,601,800	211,432,000	830,108,000	2,162,743,000	3,204,283,000	768,125,000	559,410,000	3,068,034,161	△ 976,521,000		3,419,048,161	8,642,932,961	9,763,584,179	9,800,172,660	30.6
漁港災害復旧費	86,108,000	0			0	0	5,660,000	0	5,660,000	0	0	0	0	0	0	0	0		0	5,660,000	0	80,448,000	6.5
漁港施設災害復旧事業費補助	28,120,581,800	0			0	0	1,357,495,800	656,446,000	2,013,941,800	211,432,000	830,108,000	2,162,743,000	3,204,283,000	768,125,000	559,410,000	3,068,034,161	△ 976,521,000		3,419,048,161	8,637,272,961	9,763,584,179	9,719,724,660	30.7
149 漁港施設災害関連事業費	289,534,000	0	0	0	0	0	0	0	0	0	0	0	0	56,927,000	2,277,000	177,761,743	0		236,965,743	236,965,743	2,631,000	49,937,257	81.8
漁港施設災害関連事業費補助	288,534,000	0			0	0	0	0	0	0	0	0	0	56,927,000	2,277,000	177,761,743	0		236,965,743	236,965,743	2,631,000	48,937,257	82.1
後進地域特例法適用団体補助率差額	1,000,000	0			0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	1,000,000	0.0
152 東日本大震災復旧・復興水産資源回復対策費																				0			
水産資源回復対策地方公共団体事業費補助金	300,000,000	0			0	0	0	0	0	0	0	0	0	0	150,000	0	1,630,000		1,780,000	1,780,000	0	298,220,000	0.5
153 東日本大震災復旧・復興漁業経営安定対策費	7,660,457,105	0	0	80,659,000	80,659,000	415,334,564	89,374,000	143,246,000	647,954,564	405,792,000	418,465,178	430,680,579	1,254,937,757	0	500,576,321	2,749,808,912	162,604,535		3,412,989,768	5,396,541,089	988,365,416	1,275,550,600	70.4
漁業経営安定対策事業費補助金	1,145,257,915	0		80,659,000	80,659,000	27,775,000	89,374,000	143,246,000	260,395,000	405,792,000	152,825,000	65,677,000	624,094,000	0	60,608,000	83,570,915	0		164,178,915	1,129,326,915	0	15,931,000	98.6
共同利用漁船等復旧支援対策費補助金	6,515,199,190	0			0	387,559,564	0	0	387,559,564	0	265,640,178	365,003,579	630,643,757	0	419,968,321	2,666,237,997	162,604,535		3,248,810,853	4,267,214,174	988,365,416	1,259,619,600	65.4
155 東日本大震災復旧・復興水産基盤整備費	10,630,012,985	0	0	0	0	0	0	0	0	32,420,000	0	14,999,985	47,419,985	65,000,000	24,875,000	3,124,328,775	37,505,500		3,251,707,275	3,299,127,260	1,684,830,065	5,646,055,659	31.0
水産物供給基盤整備事業費補助	8,737,512,985	0			0	0	0	0	0	32,420,000	0	14,999,985	47,419,985	0	24,875,000	2,410,439,650	34,715,000		2,470,029,650	2,517,449,635	1,195,420,065	5,024,643,284	28.8
水産資源環境整備事業費補助	1,892,500,000	0			0	0	0	0	0	0	0	0	0	65,000,000	0	713,887,125	2,790,500		781,677,625	781,677,625	489,410,000	621,412,375	41.3
156 東日本大震災復旧・復興水産業強化対策費	97,320,752,076	0	0	0	0	0	70,114,306	1,215,714,000	1,285,828,306	0	0	3,634,184,524	3,634,184,524	896,484,000	1,200,000,000	8,276,043,000	20,719,114,312		31,091,641,312	38,011,654,142	20,782,934,000	40,546,163,934	37.0
水産業共同利用施設復旧整備費補助金	71,870,545,076	0			0	0	0	0	0	0	0	3,338,560,000	3,338,560,000	330,896,000	1,200,000,000	6,123,025,000	11,788,643,012		19,442,564,012	22,781,124,012	18,652,836,000	30,426,585,064	31.6
水産業共同利用施設設備復旧支援整備費補助金	25,450,207,000	0			0	0	70,114,306	1,215,714,000	1,285,828,306	0	0	295,624,524	295,624,524	565,588,000	0	2,153,018,000	8,930,471,300		11,649,077,300	13,230,530,130	2,100,098,000	10,119,578,870	51.9
157 東日本大震災復旧・復興独立行政法人水産総合研究センター施設整備費																							
独立行政法人水産総合研究センター施設整備費補助金	3,779,155,210	0			0	0	0	1,078,732,415	1,078,732,415	153,788,840	4,721,940	0	158,510,780	250,177,860	668,160	0	843,560		251,689,580	1,488,932,775	2,289,798,925	423,510	39.3
151 風水害等対策費	22,065,809,629	0	370,000,000	0	370,000,000	696,306,853	856,552,035	0	1,552,860,888	49,518,207	450,000,000	224,615,376	724,133,583	0	364,436,640	2,598,072,534	2,249,088,391		5,209,597,565	7,856,592,036	7,967,606,140	6,241,611,453	35.6
共同利用小型漁船建造費補助金	7,542,039,504	0	370,000,000		370,000,000	19,656,154	700,000,000	0	719,656,154	40,578,111	450,000,000	0	490,578,111	0	27,532,327	0	1,465,492,300		1,493,024,627	3,073,458,892	1,319,091,612	3,149,489,000	40.7
養殖施設災害復旧事業費補助金	14,523,770,125	0			0	676,452,699	156,552,035	0	833,004,734	8,940,096	0	224,615,376	233,555,472	0	336,904,313	2,598,072,534	783,596,091		3,716,572,938	4,783,133,144	6,648,514,528	3,092,122,453	32.9
158 東日本大震災復旧・復興風水害等対策費	4,812,602,760	0	0	0	0	1,296,690	0	0	1,296,690	0	35,556,134	343,934,871	379,491,005	0	255,037,151	1,286,854,242	19,112,022		1,561,003,415	1,941,791,110	1,388,285,066	1,482,526,584	40.3
共同利用小型漁船建造費補助金	4,408,198,461	0		0	0	1,296,690	0	0	1,296,690	0	35,556,134	343,934,871	379,491,005	0	255,037,151	1,286,854,242	0		1,541,891,393	1,922,679,088	1,029,045,066	1,456,474,307	43.6
養殖施設災害復旧事業費補助金	404,404,299	0			0	0	0	0	0	0	0	0	0	0	0	0	19,112,022		19,112,022	19,112,022	359,240,000	26,052,277	4.7
159 東日本大震災復旧・復興漁港施設災害復旧事業費	211,792,055,000	0	0	298,252,500	298,252,500	120,120,000	4,589,869,000	1,508,366,000	6,218,355,000	6,817,115,500	1,282,182,000	3,791,274,000	11,890,571,500	1,674,811,000	2,759,694,000	15,999,477,300	−1,917,119,800		18,516,862,500	36,924,041,500	85,563,773,950	89,304,239,550	17.4
漁港災害復旧費	6,165,255,000	0		298,252,500	298,252,500	120,120,000	17,280,000	0	137,400,000	250,162,500	612,600,000	378,840,000	1,241,602,500	100,000,000	0	0	1,757,895,500		1,857,895,500	3,535,150,500	2,433,375,950	196,728,550	57.3
漁港施設災害復旧事業費補助	205,626,800,000	0			0	0	4,572,589,000	1,508,366,000	6,080,955,000	6,566,953,000	669,582,000	3,412,434,000	10,648,969,000	1,574,811,000	2,759,694,000	15,999,477,300	△ 3,675,015,300		16,658,967,000	33,388,891,000	83,130,398,000	89,107,511,000	16.2
160 東日本大震災復旧・復興漁港施設災害復旧事業工事諸費																							
職員旅費	1,302,830	0		148,260	148,260	261,560	56,440	96,480	414,480	90,560	68,440	117,920	277,020	0	0	446,500	0		446,500	1,286,250	0	16,570	98.7
191 東日本大震災復旧・復興漁港施設災害関連事業費																							
漁港施設災害関連事業費補助	2,685,371,000	0			0	0	0	0	0	0	0	0	0	0	0	1,587,871,000	△ 18,827,000		1,569,044,000	1,569,044,000	123,058,000	973,269,000	58.8
615 地域再生推進費																							
地域再生基盤強化交付金	3,244,624,508	0		3,800,000	3,800,000	24,082,000	82,572,980	50,770,000	157,424,980	18,000,000	194,099,000	98,201,439	310,300,439	120,170,648	134,441,000	1,473,458,751	0		1,728,110,399	2,199,635,818	1,026,767,410	18,421,280	67.7
647 沖縄開発事業費																							
水産基盤整備事業費補助	9,015,034,000	0			0	0	40,559,000	221,817,500	262,376,500	548,712,000	0	0	548,712,000	0	390,709,915	2,335,088,000	489,466,585		3,215,264,500	4,026,353,000	4,910,381,000	78,300,000	44.6
825 東日本大震災復旧・復興推進調整費																							
東日本大震災復興推進事業費補助金	176,899,000	0		3,265,920	3,265,920	0	0	0	0	0	0	0	0	0	0	4,220,088	0		4,220,088	7,486,008	143,808,000	25,604,992	4.2
676 沖縄北部活性化特別振興事業費																							
沖縄北部活性化特別振興事業費補助金	271,108,000	0			0	0	0	0	0	84,167,200	0	0	84,167,200	0	0	186,940,800	0		186,940,800	271,108,000	0	0	100.0
698 放射能調査研究費																							
放射能測定調査委託費	77,765,000	0			0	0	0	0	0	0	0	0	0	0	0	0	75,904,636		75,904,636	75,904,636	0	1,860,364	97.6
724 災害対策等緊急事業推進費																							
水産基盤整備事業費補助	470,209,000	0			0	0	0	0	0	0	0	0	0	0	0	444,969,000	0		444,969,000	444,969,000	17,700,000	7,540,000	94.6
741 離島振興事業費																							
水産基盤整備事業費補助	28,969,429,942	0			0	0	110,523,000	105,743,000	216,266,000	0	248,407,011	734,555,880	982,962,891	21,342,000	125,438,000	11,110,503,046	102,506,000		11,359,789,046	12,559,017,937	14,742,264,988	1,668,147,017	43.3
747 北海道開発事業費	37,584,313,500	991,518,602	184,731,602	153,633,132	1,329,883,536	950,924,797	1,972,040,485	1,659,502,742	4,582,468,024	461,464,630	655,693,420	2,458,024,291	3,575,182,341	1,265,162,341	1,456,658,658	4,593,771,633	3,924,978,244		11,240,570,876	20,728,104,777	16,739,158,000	117,050,723	55.1
特定漁港漁場整備費	20,587,132,500	991,518,602	184,731,602	153,633,132	1,329,883,536	600,924,797	603,287,485	691,622,742	1,895,835,024	461,464,630	393,758,081	1,336,268,191	2,191,488,902	484,195,510	456,960,208	1,765,388,632	3,912,323,244		6,618,867,594	12,036,075,056	8,514,328,000	36,729,444	58.4
作業船整備費	18,000,000	0			0	0	0	0	0	0	0	0	0	5,300,000	0	0	12,655,000		17,955,000	17,955,000	0	45,000	99.7

所管・組織・項・目	歳出予算現額	支出済歳出額 第1・四半期 4月分	5月分	6月分	計	支出済歳出額 第2・四半期 7月分	8月分	9月分	計	支出済歳出額 第3・四半期 10月分	11月分	12月分	計	支出済歳出額 第4・四半期 1月分	2月分	3月分	4月分	5月分	計	累計	翌年度へ繰越額	歳出予算残額	支出歩合(%)
水産基盤整備事業費補助	16,976,681,000	0				350,000,000	1,368,753,000	967,880,000	2,686,633,000	0	261,935,339	1,121,758,100	1,383,693,439	775,666,831	999,698,450	2,825,884,001	0		4,601,249,282	8,671,575,721	8,224,830,000	80,275,279	51.0
水産基盤整備調査費補助	2,500,000	0			0	0	0	0	0	0	0	0	0	0	0	2,499,000	0		2,499,000	2,499,000	0	1,000	99.9
761 北海道特定地域連携事業推進費																							
水産基盤整備事業費補助	24,000,000	0			0	0	0	0	0	0	0	0	0	0	0	22,594,900	0		22,594,900	22,594,900	0	1,405,100	94.1
770 東日本大震災復旧・復興離島振興事業費																							
水産基盤整備事業費補助	2,011,300,000	0			0	0	0	25,500,000	25,500,000	0	0	385,606,037	385,606,037	0	0	1,075,812,000	0		1,075,812,000	1,486,918,037	58,630,000	465,751,963	73.9
773 東日本大震災復旧・復興北海道開発事業費	2,803,131,400	0	0	48,000,000	48,000,000	149,772,000	122,370,000	104,999,400	377,141,400	8,000,000		363,946,000	371,946,000	111,805,000	69,168,000	1,368,944,000	407,867,000		1,957,784,000	2,754,871,400	0	48,260,000	98.2
特定漁港漁場整備費	1,708,280,000	0		48,000,000	48,000,000	149,772,000	122,370,000	72,000,000	344,142,000	8,000,000	0	363,946,000	371,946,000	111,805,000	20,700,000	403,820,000	407,867,000		944,192,000	1,708,280,000	0	0	100.0
水産基盤整備事業費補助	1,094,851,400	0			0	0	0	32,999,400	32,999,400	0	0	0	0	0	48,468,000	965,124,000	0		1,013,592,000	1,046,591,400	0	48,260,000	95.5
712 科学技術戦略推進費																							
科学技術戦略推進委託費	180,881,000									0	0	0	0	0	0	0	176,737,795		176,737,795	176,737,795	0	4,143,205	97.7