

| 款 | 項 | 目 | 算 | | | | | 現計 |
|---|-------|-------------|--------------------|----------------|--------|-------------|--------------------|----|
| | | | 当初予算額 | 補正予算額 | 繰越事業費 | 繰越費 | 繰越費 | |
| 7 | 雇用政策費 | | 円 1,231,190,000 | 円 8,423,000 | 円 0 | 円 0 | 円 1,239,613,000 | |
| | 1 | 雇用政策費 | 142,167,000 | 0 | 0 | 0 | 142,167,000 | |
| | | 1 雇用政策総務費 | 81,025,000 | 0 | 0 | △ 4,692,000 | 76,333,000 | |
| | | 2 労使関係安定促進費 | 22,500,000 | 0 | 0 | 7,668,000 | 30,168,000 | |

| 区分 | 金額 | 支出済額 | 翌年度繰越額 | | | | 不用額 | 備考 |
|----------------|------------|---------------|--------|-----|-----|-------------|-----------------------|----|
| | | | 繰越費 | 繰越費 | 繰越費 | 繰越費 | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | | |
| | | 1,023,129,609 | 0 | 0 | 0 | 216,483,391 | | |
| | | 127,856,017 | 0 | 0 | 0 | 14,310,983 | | |
| | | 65,873,622 | 0 | 0 | 0 | 10,459,378 | 2目へ流用減 △4,692,000円 | |
| 2 給料 | 31,641,000 | 29,054,542 | 0 | 0 | 0 | 2,586,458 | | |
| 3 職員手当等 | 27,293,000 | 21,683,904 | 0 | 0 | 0 | 5,609,096 | | |
| 4 共済費 | 12,659,000 | 11,244,532 | 0 | 0 | 0 | 1,414,468 | | |
| 7 賃金 | 2,710,000 | 2,215,308 | 0 | 0 | 0 | 494,692 | | |
| 9 旅費 | 291,000 | 153,660 | 0 | 0 | 0 | 137,340 | | |
| 11 需用費 | 1,086,000 | 1,016,817 | 0 | 0 | 0 | 69,183 | | |
| 12 役務費 | 460,000 | 401,051 | 0 | 0 | 0 | 58,949 | | |
| 13 委託料 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | | |
| 14 使用料及び賃借料 | 118,000 | 86,408 | 0 | 0 | 0 | 31,592 | | |
| 18 備品購入費 | 15,000 | 9,900 | 0 | 0 | 0 | 5,100 | | |
| 19 負担金、補助及び交付金 | 10,000 | 7,500 | 0 | 0 | 0 | 2,500 | | |
| | | 29,531,130 | 0 | 0 | 0 | 636,870 | 1目より流用増 4,692,000円 | |
| 1 報酬 | 109,000 | 109,000 | 0 | 0 | 0 | 0 | 3目より流用増 2,976,000円 | |
| 8 報償費 | 20,000 | 10,505 | 0 | 0 | 0 | 9,495 | | |
| 9 旅費 | 51,000 | 46,360 | 0 | 0 | 0 | 4,640 | | |
| 11 需用費 | 698,000 | 275,012 | 0 | 0 | 0 | 422,988 | | |
| 12 役務費 | 1,056,000 | 898,119 | 0 | 0 | 0 | 157,881 | | |
| 13 委託料 | 4,092,000 | 4,054,380 | 0 | 0 | 0 | 37,620 | | |
| 14 使用料及び賃借料 | 6,000 | 3,130 | 0 | 0 | 0 | 2,870 | | |

| 款 | 項 | 目 | 予 算 | | | | | 現 計 |
|---|---------|-----------|-------------|-----------|-----------------|-----------------|-----------------|-----|
| | | | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 額 | 繰 越 費 及 び 繰 越 額 | 予 備 費 支 出 及 増 減 | |
| | | | 円 | 円 | 円 | 円 | 円 | |
| | | 3 労働会館費 | 38,642,000 | 0 | 0 | △ 2,976,000 | 35,666,000 | |
| | 2 職業訓練費 | | 988,021,000 | 8,423,000 | 0 | 0 | 996,444,000 | |
| | | 1 職業訓練総務費 | 136,849,000 | 0 | 0 | 0 | 136,849,000 | |

| 額 節 | 支 出 済 額 | 翌 年 度 繰 越 額 | | | | 不 用 額 | 備 考 |
|----------------|------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| | | 継 続 費 繰 越 額 | 繰 越 費 繰 越 額 | 繰 越 費 繰 越 額 | 繰 越 費 繰 越 額 | | |
| 区 分 | 金 額 | 円 | 円 | 円 | 円 | 円 | |
| 19 負担金、補助及び交付金 | 24,135,000 | 24,134,531 | 0 | 0 | 0 | 469 | |
| 23 償還金、利子及び割引料 | 1,000 | 93 | 0 | 0 | 0 | 907 | |
| | | 32,451,265 | 0 | 0 | 0 | 3,214,735 | 2目へ流用減 △2,976,000円 |
| 1 報酬 | 8,972,000 | 8,679,000 | 0 | 0 | 0 | 293,000 | |
| 2 給料 | 2,025,000 | 2,024,400 | 0 | 0 | 0 | 600 | |
| 3 職員手当等 | 1,000,000 | 825,149 | 0 | 0 | 0 | 174,851 | |
| 4 共済費 | 2,061,000 | 2,060,165 | 0 | 0 | 0 | 835 | |
| 8 報償費 | 1,438,000 | 442,870 | 0 | 0 | 0 | 995,130 | |
| 9 旅費 | 19,000 | 420 | 0 | 0 | 0 | 18,580 | |
| 11 需用費 | 8,067,000 | 6,689,549 | 0 | 0 | 0 | 1,377,451 | |
| 12 役務費 | 500,000 | 409,150 | 0 | 0 | 0 | 90,850 | |
| 13 委託料 | 9,584,000 | 9,351,056 | 0 | 0 | 0 | 232,944 | |
| 14 使用料及び賃借料 | 1,439,000 | 1,437,954 | 0 | 0 | 0 | 1,046 | |
| 15 工事請負費 | 60,000 | 59,190 | 0 | 0 | 0 | 810 | |
| 18 備品購入費 | 501,000 | 472,362 | 0 | 0 | 0 | 28,638 | |
| | | 802,679,266 | 0 | 0 | 0 | 193,764,734 | |
| | | 133,113,080 | 0 | 0 | 0 | 3,735,920 | |
| 1 報酬 | 131,000 | 54,500 | 0 | 0 | 0 | 76,500 | |
| 2 給料 | 33,759,000 | 33,759,000 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 21,068,000 | 21,065,028 | 0 | 0 | 0 | 2,972 | |
| 4 共済費 | 11,211,000 | 11,210,336 | 0 | 0 | 0 | 664 | |
| 8 報償費 | 14,870,000 | 14,066,414 | 0 | 0 | 0 | 803,586 | |

| 款 | 項 | 目 | 算 | | | | | 現計 |
|---|---|------------|-------------|-----------|-------|-----|--------|-------------|
| | | | 当初予算額 | 補正予算額 | 繰越事業費 | 繰越費 | 繰越及び流出 | |
| | | | 円 | 円 | 円 | 円 | 円 | 円 |
| | | 2 高等技術専門校費 | 662,871,000 | 1,723,000 | 0 | 0 | 0 | 664,594,000 |

| 区分 | 金額 | 支出済額 | 翌年度繰越額 | | | | 不 用 額 | 備 考 |
|----------------|-------------|-------------|------------|-----------|-----------|-------------|-------------|--------|
| | | | 繰越費 通次繰 | 繰越費 明許 | 繰越費 繰越 | 繰越費 繰越 | | |
| | | | 円 | 円 | 円 | 円 | | |
| 9 旅費 | 351,000 | 194,400 | 0 | 0 | 0 | 156,600 | | |
| 11 需用費 | 221,000 | 117,958 | 0 | 0 | 0 | 103,042 | | |
| 12 役務費 | 110,000 | 61,680 | 0 | 0 | 0 | 48,320 | | |
| 13 委託料 | 1,872,000 | 1,537,636 | 0 | 0 | 0 | 334,364 | | |
| 14 使用料及び賃借料 | 43,000 | 3,080 | 0 | 0 | 0 | 39,920 | | |
| 19 負担金、補助及び交付金 | 53,148,000 | 50,978,198 | 0 | 0 | 0 | 2,169,802 | | |
| 23 償還金、利子及び割引料 | 65,000 | 64,850 | 0 | 0 | 0 | 150 | | |
| | | 501,710,489 | 0 | 0 | 0 | 162,883,511 | | |
| 1 報酬 | 12,331,000 | 11,694,170 | 0 | 0 | 0 | 636,830 | | |
| 2 給料 | 93,081,000 | 92,007,168 | 0 | 0 | 0 | 1,073,832 | | |
| 3 職員手当等 | 55,366,000 | 52,376,711 | 0 | 0 | 0 | 2,989,289 | | |
| 4 共済費 | 35,864,000 | 34,003,430 | 0 | 0 | 0 | 1,860,570 | | |
| 7 貸金 | 10,142,000 | 7,790,136 | 0 | 0 | 0 | 2,351,864 | | |
| 8 報償費 | 7,787,000 | 4,359,907 | 0 | 0 | 0 | 3,427,093 | | |
| 9 旅費 | 2,063,000 | 696,930 | 0 | 0 | 0 | 1,366,070 | | |
| 11 需用費 | 14,488,000 | 13,562,190 | 0 | 0 | 0 | 925,810 | | |
| 12 役務費 | 1,157,000 | 886,936 | 0 | 0 | 0 | 270,064 | | |
| 13 委託料 | 426,605,000 | 279,219,893 | 0 | 0 | 0 | 147,385,107 | | |
| 14 使用料及び賃借料 | 2,025,000 | 1,582,312 | 0 | 0 | 0 | 442,688 | | |
| 16 原材料費 | 760,000 | 692,052 | 0 | 0 | 0 | 67,948 | | |
| 18 備品購入費 | 2,749,000 | 2,703,954 | 0 | 0 | 0 | 45,046 | | |
| 19 負担金、補助及び交付金 | 121,000 | 103,200 | 0 | 0 | 0 | 17,800 | | |

| 款 | 項 | 目 | 予 算 | | | | | 現 計 |
|---|---|-------------|-------------|-----------|-----------------------------|-------------|-------------|-----|
| | | | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 子 備 費 繰 越 事 業 費 額 | 支 出 用 及 増 減 | 計 | |
| | | | 円 | 円 | 円 | 円 | 円 | |
| | | 3 雇用促進費 | 64,380,000 | 6,700,000 | 0 | 0 | 71,080,000 | |
| | | 4 しごとiセンター費 | 123,921,000 | 0 | 0 | 0 | 123,921,000 | |

| 額 節 | 支 出 済 額 | 翌 年 度 繰 越 額 | | | | | 不 用 額 | 備 考 |
|----------------|------------|-------------|-----------|-----------|-----|------------|-------|-----|
| | | 継 続 費 繰 越 額 | 繰 越 明 許 費 | 事 業 繰 越 額 | 故 し | 計 | | |
| 区 分 | 金 額 | 円 | 円 | 円 | 円 | 円 | 円 | |
| 27 公課費 | 55,000 | 31,500 | 0 | 0 | 0 | 23,500 | | |
| | | 53,548,096 | 0 | 0 | 0 | 17,531,904 | | |
| 1 報酬 | 11,135,000 | 8,396,342 | 0 | 0 | 0 | 2,738,658 | | |
| 4 共済費 | 2,446,000 | 1,452,657 | 0 | 0 | 0 | 993,343 | | |
| 7 賃金 | 2,504,000 | 43,896 | 0 | 0 | 0 | 2,460,104 | | |
| 8 報償費 | 2,504,000 | 928,000 | 0 | 0 | 0 | 1,576,000 | | |
| 9 旅費 | 3,132,000 | 1,148,080 | 0 | 0 | 0 | 1,983,920 | | |
| 11 需用費 | 1,779,000 | 926,496 | 0 | 0 | 0 | 852,504 | | |
| 12 役務費 | 641,000 | 521,865 | 0 | 0 | 0 | 119,135 | | |
| 13 委託料 | 37,149,000 | 35,775,372 | 0 | 0 | 0 | 1,373,628 | | |
| 14 使用料及び賃借料 | 1,394,000 | 368,978 | 0 | 0 | 0 | 1,025,022 | | |
| 19 負担金、補助及び交付金 | 8,396,000 | 3,986,410 | 0 | 0 | 0 | 4,409,590 | | |
| | | 114,307,601 | 0 | 0 | 0 | 9,613,399 | | |
| 1 報酬 | 11,984,000 | 10,727,155 | 0 | 0 | 0 | 1,256,845 | | |
| 2 給料 | 49,869,000 | 49,757,184 | 0 | 0 | 0 | 111,816 | | |
| 3 職員手当等 | 32,523,000 | 30,044,482 | 0 | 0 | 0 | 2,478,518 | | |
| 4 共済費 | 19,663,000 | 18,706,581 | 0 | 0 | 0 | 956,419 | | |
| 8 報償費 | 1,896,000 | 938,847 | 0 | 0 | 0 | 957,153 | | |
| 9 旅費 | 1,188,000 | 259,910 | 0 | 0 | 0 | 928,090 | | |
| 11 需用費 | 3,418,000 | 1,764,056 | 0 | 0 | 0 | 1,653,944 | | |
| 12 役務費 | 1,542,000 | 816,918 | 0 | 0 | 0 | 725,082 | | |
| 13 委託料 | 794,000 | 722,500 | 0 | 0 | 0 | 71,500 | | |

| 款 | 項 | 目 | 予 算 | | | | | 現 計 |
|---|----------|---|-------------|-----------|---------------------|---------------------|-------------|-----|
| | | | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 業 務 費 繰 越 額 | 子 費 支 出 流 出 用 及 増 減 | 備 費 用 及 増 減 | |
| | | | 円 | 円 | 円 | 円 | 円 | |
| | 3 労働委員会費 | | 101,002,000 | 0 | 0 | 0 | 101,002,000 | |
| | 1 委員会費 | | 31,950,000 | 0 | 0 | 0 | 31,950,000 | |
| | 2 事務局費 | | 69,052,000 | 0 | 0 | 0 | 69,052,000 | |

| 額 節 | 支 出 済 額 | 翌 年 度 繰 越 額 | | | | | 不 用 額 | 備 考 |
|----------------|------------|-------------|-----------|-----------|-----|-----------|-------|-----|
| | | 継 続 費 繰 越 額 | 繰 越 明 許 費 | 事 業 繰 越 額 | 故 し | 繰 越 額 | | |
| 区 分 | 金 額 | 円 | 円 | 円 | 円 | 円 | 円 | |
| 14 使用料及び賃借料 | 991,000 | 547,368 | 0 | 0 | 0 | 443,632 | | |
| 19 負担金、補助及び交付金 | 30,000 | 8,800 | 0 | 0 | 0 | 21,200 | | |
| 27 公課費 | 23,000 | 13,800 | 0 | 0 | 0 | 9,200 | | |
| | | 92,594,326 | 0 | 0 | 0 | 8,407,674 | | |
| | | 28,846,330 | 0 | 0 | 0 | 3,103,670 | | |
| 1 報酬 | 30,846,000 | 27,973,300 | 0 | 0 | 0 | 2,872,700 | | |
| 9 旅費 | 1,034,000 | 853,030 | 0 | 0 | 0 | 180,970 | | |
| 10 交際費 | 70,000 | 20,000 | 0 | 0 | 0 | 50,000 | | |
| | | 63,747,996 | 0 | 0 | 0 | 5,304,004 | | |
| 2 給料 | 31,206,000 | 28,894,982 | 0 | 0 | 0 | 2,311,018 | | |
| 3 職員手当等 | 21,867,000 | 20,031,579 | 0 | 0 | 0 | 1,835,421 | | |
| 4 共済費 | 11,570,000 | 10,808,039 | 0 | 0 | 0 | 761,961 | | |
| 7 賃金 | 1,895,000 | 1,892,129 | 0 | 0 | 0 | 2,871 | | |
| 8 報償費 | 26,000 | 26,000 | 0 | 0 | 0 | 0 | | |
| 9 旅費 | 475,000 | 454,870 | 0 | 0 | 0 | 20,130 | | |
| 10 交際費 | 20,000 | 0 | 0 | 0 | 0 | 20,000 | | |
| 11 需用費 | 560,000 | 516,412 | 0 | 0 | 0 | 43,588 | | |
| 12 役務費 | 63,000 | 59,533 | 0 | 0 | 0 | 3,467 | | |
| 14 使用料及び賃借料 | 179,000 | 102,832 | 0 | 0 | 0 | 76,168 | | |
| 18 備品購入費 | 1,191,000 | 961,620 | 0 | 0 | 0 | 229,380 | | |