

平成23年度 職員旅費、庁費等支出計画(進捗状況)

(単位:円、%)

組織、項、目	歳出予算現額	第1・四半期		第2・四半期			第3・四半期			第4・四半期		
		上段:計画額 下段:実績額	進捗率	上段:計画額 下段:実績額	累計	進捗率	上段:計画額 下段:実績額	累計	進捗率	上段:計画額 下段:実績額	累計	進捗率
総務本省												
総務本省共通費												
職員旅費	364,894,000	91,224,000 43,739,002	25.0 12.0	91,257,000 77,023,784	182,481,000 120,762,786	50.0 33.1	91,223,000 120,762,786	273,704,000 120,762,786		91,190,000 120,762,786	364,894,000 120,762,786	
庁費	4,593,529,600	811,717,000 228,755,035	17.7 5.0	2,158,380,600 571,880,768	2,970,097,600 800,635,803	64.7 17.4	886,056,000 800,635,803	3,856,153,600 800,635,803		737,376,000 800,635,803	4,593,529,600 800,635,803	
枝費	382,726,000	95,681,000 49,033,031	25.0 12.8	95,681,000 80,357,528	191,362,000 129,390,559	50.0 33.8	95,682,000 129,390,559	287,044,000 129,390,559		95,682,000 129,390,559	382,726,000 129,390,559	
国会図書館支部庁費	9,766,000	2,442,000 241,185	25.0 2.5	2,442,000 1,677,967	4,884,000 1,919,152	50.0 19.7	2,441,000 1,919,152	7,325,000 1,919,152		2,441,000 1,919,152	9,766,000 1,919,152	
情報処理業務庁費	373,456,000	93,364,000 56,024,672	25.0 15.0	116,364,000 52,246,116	209,728,000 108,270,788	56.2 29.0	93,364,000 108,270,788	303,092,000 108,270,788		70,364,000 108,270,788	373,456,000 108,270,788	
総務本省施設費												
施設施工旅費	1,012,000	837,000	82.7	175,000 74,555	1,012,000 74,555	100.0 7.4		1,012,000 74,555			1,012,000 74,555	
施設施工庁費	7,761,000	771,000	9.9		771,000	9.9		771,000		6,990,000	7,761,000	
人事管理推進費												
職員旅費	23,189,000	8,695,000 210,190	37.5 0.9	5,797,000 2,090,050	14,492,000 2,300,240	62.5 9.9	5,797,000 2,300,240	20,289,000 2,300,240		2,900,000 2,300,240	23,189,000 2,300,240	
庁費	66,595,000	24,973,000 424,341	37.5 0.6	16,648,000 6,604,553	41,621,000 7,028,894	62.5 10.6	16,648,000 7,028,894	58,269,000 7,028,894		8,326,000 7,028,894	66,595,000 7,028,894	
情報処理業務庁費	629,000	235,000	37.4	157,000	392,000	62.3	157,000	549,000		80,000	629,000	
行政管理実施費												
職員旅費	3,986,000	3,193,000 490,830	80.1 12.3	497,000 334,200	3,690,000 825,030	92.6 20.7	148,000 825,030	3,838,000 825,030		148,000 825,030	3,986,000 825,030	
庁費	70,200,000	28,080,000 2,714,732	40.0 3.9	14,040,000 4,151,222	42,120,000 6,865,954	60.0 9.8	14,040,000 6,865,954	56,160,000 6,865,954		14,040,000 6,865,954	70,200,000 6,865,954	
情報処理業務庁費	43,217,000	21,611,000 1,086,633	50.0 2.5	7,202,000 1,393,534	28,813,000 2,480,167	66.7 5.7	7,202,000 2,480,167	36,015,000 2,480,167		7,202,000 2,480,167	43,217,000 2,480,167	
行政評価等実施費												
職員旅費	12,763,000	6,383,000 206,280	50.0 1.6	3,190,000 1,434,756	9,573,000 1,641,036	75.0 12.9	3,190,000 1,641,036	12,763,000 1,641,036			12,763,000 1,641,036	
庁費	50,117,000	35,060,000 349,844	70.0 0.7	5,019,000 3,755,447	40,079,000 4,105,291	80.0 8.2	5,019,000 4,105,291	45,098,000 4,105,291		5,019,000 4,105,291	50,117,000 4,105,291	
情報処理業務庁費	23,558,000	5,890,000 287,200	25.0 1.2	5,890,000 5,250,300	11,780,000 5,537,500	50.0 23.5	5,890,000 5,537,500	17,670,000 5,537,500		5,888,000 5,537,500	23,558,000 5,537,500	
地方行政制度整備費												
職員旅費	17,356,000	4,339,000 188,140	25.0 1.1	4,339,000 1,152,100	8,678,000 1,340,240	50.0 7.7	4,339,000 1,340,240	13,017,000 1,340,240		4,339,000 1,340,240	17,356,000 1,340,240	
庁費	68,094,000	17,023,000 1,912,116	25.0 2.8	17,023,000 6,307,041	34,046,000 8,219,157	50.0 12.1	17,024,000 8,219,157	51,070,000 8,219,157		17,024,000 8,219,157	68,094,000 8,219,157	
市町村合併円滑化業務庁費	13,207,000	3,301,000 809,077	25.0 6.1	3,302,000 479,410	6,603,000 1,288,487	50.0 9.8	3,302,000 1,288,487	9,905,000 1,288,487		3,302,000 1,288,487	13,207,000 1,288,487	
地域振興費												
職員旅費	28,296,000	7,074,000 2,156,930	25.0 7.6	7,074,000 1,908,844	14,148,000 4,065,774	50.0 14.4	7,074,000 4,065,774	21,222,000 4,065,774		7,074,000 4,065,774	28,296,000 4,065,774	
庁費	55,610,000	13,902,000 666,087	25.0 1.2	13,902,000 1,037,201	27,804,000 1,703,288	50.0 3.1	13,903,000 1,703,288	41,707,000 1,703,288		13,903,000 1,703,288	55,610,000 1,703,288	

平成23年度 職員旅費、庁費等支出計画(進捗状況)

(単位:円、%)

組織、項、目	歳出予算現額	第1・四半期		第2・四半期			第3・四半期			第4・四半期		
		上段:計画額 下段:実績額	進捗率	上段:計画額 下段:実績額	累計	進捗率	上段:計画額 下段:実績額	累計	進捗率	上段:計画額 下段:実績額	累計	進捗率
地方財政制度整備費												
職員旅費	3,973,000	993,000 651,300	25.0 16.4	993,000 35,800	1,986,000 687,100	50.0 17.3	993,000 687,100	2,979,000 687,100		994,000 687,100	3,973,000 687,100	
庁費	34,472,000	8,618,000 1,606,201	25.0 4.7	8,618,000 4,809,439	17,236,000 6,415,640	50.0 18.6	8,618,000 6,415,640	25,854,000 6,415,640		8,618,000 6,415,640	34,472,000 6,415,640	
地方税制度整備費												
職員旅費	6,189,000	1,547,000 761,710	25.0 12.3	1,547,000 853,925	3,094,000 1,615,635	50.0 26.1	1,547,000 1,615,635	4,641,000 1,615,635		1,548,000 1,615,635	6,189,000 1,615,635	
庁費	25,492,000	6,373,000 1,364,984	25.0 5.4	6,373,000 7,964,936	12,746,000 9,329,920	50.0 36.6	6,373,000 9,329,920	19,119,000 9,329,920		6,373,000 9,329,920	25,492,000 9,329,920	
選挙制度等整備費												
職員旅費	2,356,000	589,000	25.0	589,000 4,310	1,178,000 4,310	50.0 0.2	589,000 4,310	1,767,000 4,310		589,000 4,310	2,356,000 4,310	
庁費	27,980,000	6,995,000 731,034	25.0 2.6	6,995,000 2,650,593	13,990,000 3,381,627	50.0 12.1	6,995,000 3,381,627	20,985,000 3,381,627		6,995,000 3,381,627	27,980,000 3,381,627	
情報処理業務庁費	4,520,000	1,130,000 753,270	25.0 16.7	1,130,000 1,129,905	2,260,000 1,883,175	50.0 41.7	1,130,000 1,883,175	3,390,000 1,883,175		1,130,000 1,883,175	4,520,000 1,883,175	
電子政府・電子自治体推進費												
職員旅費	6,101,000	1,526,000 416,880	25.0 6.8	1,525,000 1,101,315	3,051,000 1,518,195	50.0 24.9	1,525,000 1,518,195	4,576,000 1,518,195		1,525,000 1,518,195	6,101,000 1,518,195	
庁費	7,138,000	1,785,000 623,490	25.0 8.7	1,785,000 623,490	3,570,000 623,490	50.0 8.7	1,784,000 623,490	5,354,000 623,490		1,784,000 623,490	7,138,000 623,490	
情報処理業務庁費	8,329,847,223	2,075,682,000 842,647,536	24.9 10.1	2,075,682,000 1,410,179,223	4,151,364,000 2,252,826,759	49.8 27.0	2,075,681,000 2,252,826,759	6,227,045,000 2,252,826,759		2,102,802,223 2,252,826,759	8,329,847,223 2,252,826,759	
情報通信技術研究開発推進費												
職員旅費	1,135,000	283,000	24.9	283,000 315,750	566,000 315,750	49.9 27.8	283,000 315,750	849,000 315,750		286,000 315,750	1,135,000 315,750	
情報通信技術研究開発推進業務旅費	1,909,000	477,000	25.0	477,000 49,460	954,000 49,460	50.0 2.6	477,000 49,460	1,431,000 49,460		478,000 49,460	1,909,000 49,460	
情報通信技術研究開発推進業務庁費	401,728,000	100,432,000 74,118	25.0 0.0	100,432,000 39,375	200,864,000 113,493	50.0 0.0	100,432,000 113,493	301,296,000 113,493		100,432,000 113,493	401,728,000 113,493	
東日本大震災復旧・復興情報通信技術研究開発推進費												
職員旅費	1,813,000									1,813,000	1,813,000	
情報通信技術高度利活用推進費												
職員旅費	2,309,000	577,000 6,620	25.0 0.3	577,000 135,580	1,154,000 142,200	50.0 6.2	577,000 142,200	1,731,000 142,200		578,000 142,200	2,309,000 142,200	
情報処理業務庁費	320,176,000	80,044,000 11,912,980	25.0 3.7	80,044,000 14,381,499	160,088,000 26,294,479	50.0 8.2	80,044,000 26,294,479	240,132,000 26,294,479		80,044,000 26,294,479	320,176,000 26,294,479	
情報通信技術利用環境整備費												
庁費	6,237,000	1,559,000	25.0	1,559,000 564,900	3,118,000 564,900	50.0 9.1	1,559,000 564,900	4,677,000		1,560,000 564,900	6,237,000 564,900	
電波利用料財源電波監視等実施費												
電波監視等業務旅費	31,179,000	7,795,000 4,320,974	25.0 13.9	7,795,000 5,549,740	15,590,000 9,870,714	50.0 31.7	7,795,000 9,870,714	23,385,000 9,870,714		7,794,000 9,870,714	31,179,000 9,870,714	
施設施工旅費	1,684,000	421,000 76,720	25.0 4.6	421,000 299,740	842,000 376,460	50.0 22.4	421,000 376,460	1,263,000 376,460		421,000 376,460	1,684,000 376,460	
庁費	208,000	52,000	25.0	52,000	104,000	50.0	52,000	156,000		52,000	208,000	
電波監視等業務庁費	9,290,453,350	2,647,867,350 109,306,935	28.5 1.2	2,230,926,000 273,793,026	4,878,793,350 383,099,961	52.5 4.1	2,205,830,000 383,099,961	7,084,623,350 383,099,961		2,205,830,000 383,099,961	9,290,453,350 383,099,961	

平成23年度 職員旅費、庁費等支出計画(進捗状況)

(単位:円、%)

組織・項、目	歳出予算現額	第1・四半期		第2・四半期			第3・四半期			第4・四半期		
		上段:計画額 下段:実績額	進捗率	上段:計画額 下段:実績額	累計	進捗率	上段:計画額 下段:実績額	累計	進捗率	上段:計画額 下段:実績額	累計	進捗率
施設施工庁費	1,684,000	421,000	25.0	421,000	842,000	50.0	421,000	1,263,000		421,000	1,684,000	
情報通信国際戦略推進費												
職員旅費	75,849,000	18,962,000	25.0	18,962,000	37,924,000	50.0	18,962,000	56,886,000		18,963,000	75,849,000	
		5,610	0.0	43,360	48,970	0.1		48,970			48,970	
政府開発援助職員旅費	51,000	12,000	23.5	12,000	24,000	47.1	12,000	36,000		15,000	51,000	
		2,080		2,080	2,080	4.1					2,080	
情報通信国際戦略推進業務庁費	184,979,000	46,244,000	25.0	46,244,000	92,488,000	50.0	46,244,000	138,732,000		46,247,000	184,979,000	
		5,565,608	3.0	6,132,990	11,698,598	6.3		11,698,598			11,698,598	
政府開発援助情報通信国際戦略推進業務庁費	25,481,000	6,370,000	25.0	6,370,000	12,740,000	50.0	6,370,000	19,110,000		6,371,000	25,481,000	
		2,703,976	10.6	847,836	3,551,812	13.9		3,551,812			3,551,812	
郵政行政推進費												
職員旅費	32,541,000	8,135,000	25.0	8,135,000	16,270,000	50.0	8,135,000	24,405,000		8,136,000	32,541,000	
		1,575,250	4.8	4,064,590	5,639,840	17.3		5,639,840			5,639,840	
庁費	155,337,000	38,834,000	25.0	38,834,000	77,668,000	50.0	38,834,000	116,502,000		38,835,000	155,337,000	
		761,460	0.5	4,197,773	4,959,233	3.2		4,959,233			4,959,233	
一般戦災死没者追悼等事業費												
職員旅費	2,500,000	735,000	29.4	876,000	1,611,000	64.4	622,000	2,233,000		267,000	2,500,000	
		510,130	20.4	199,500	709,630	28.4		709,630			709,630	
庁費	15,117,000	3,836,000	25.4	3,566,000	7,402,000	49.0	3,566,000	10,968,000		4,149,000	15,117,000	
		2,200,975	14.6	2,568,593	4,769,568	31.6		4,769,568			4,769,568	
情報処理業務庁費	7,474,000	2,200,000	29.4	210,000	2,410,000	32.2	210,000	2,620,000		4,854,000	7,474,000	
		136,500	1.8	136,500	273,000	3.7		273,000			273,000	
恩給費												
職員旅費	4,725,000	2,168,000	45.9	1,716,000	3,884,000	82.2	841,000	4,725,000			4,725,000	
		602,260	12.7	1,564,140	2,166,400	45.8		2,166,400			2,166,400	
庁費	83,588,000	24,643,000	29.5	26,752,000	51,395,000	61.5	17,035,000	68,430,000		15,158,000	83,588,000	
		11,783,148	14.1	26,349,330	38,132,478	45.6		38,132,478			38,132,478	
恩給支給業務庁費	431,361,000	144,456,000	33.5	105,953,000	250,409,000	58.1	69,827,000	320,236,000		111,125,000	431,361,000	
		85,805,458	19.9	117,776,670	203,582,128	47.2		203,582,128			203,582,128	
統計調査費												
職員旅費	20,401,000	8,776,000	43.0	4,267,000	13,043,000	63.9	4,580,000	17,623,000		2,778,000	20,401,000	
		840,000	4.1	4,813,910	5,653,910	27.7		5,653,910			5,653,910	
政府開発援助職員旅費	480,000	120,000	25.0	120,000	240,000	50.0	120,000	360,000		120,000	480,000	
		4,520	0.9	37,740	42,260	8.8		42,260			42,260	
政府開発援助庁費	26,931,000	8,739,000	32.4	5,107,000	13,846,000	51.4	6,745,000	20,591,000		6,340,000	26,931,000	
		6,644,718	24.7	4,330,125	10,974,843	40.8		10,974,843			10,974,843	
管区行政評価局												
管区行政評価局共通費												
職員旅費	45,096,000	20,054,000	44.5	8,249,000	28,303,000	62.8	5,860,000	34,163,000		10,933,000	45,096,000	
		8,399,285	18.6	8,340,173	16,739,458	37.1		16,739,458			16,739,458	
庁費	2,268,164,000	739,403,000	32.6	559,516,000	1,298,919,000	57.3	556,111,000	1,855,030,000		413,134,000	2,268,164,000	
		391,355,788	17.3	526,977,182	918,332,970	40.5		918,332,970			918,332,970	
情報処理業務庁費	3,616,000	3,003,000	83.0	205,000	3,208,000	88.7	159,000	3,367,000		249,000	3,616,000	
		565,063	15.6	384,916	949,979	26.3		949,979			949,979	
行政評価等実施費												
職員旅費	58,942,000	29,293,000	49.7	6,688,000	35,981,000	61.0	13,271,000	49,252,000		9,690,000	58,942,000	
		7,807,788	13.2	9,451,779	17,259,567	29.3		17,259,567			17,259,567	
庁費	114,989,000	38,997,000	33.9	24,228,000	63,225,000	55.0	31,420,000	94,645,000		20,344,000	114,989,000	
		16,838,441	14.6	19,678,720	36,517,161	31.8		36,517,161			36,517,161	
情報処理業務庁費	60,981,000	15,896,000	26.1	15,046,000	30,942,000	50.7	14,986,000	45,928,000		15,053,000	60,981,000	
		10,196,417	16.7	12,851,380	23,047,797	37.8		23,047,797			23,047,797	

平成23年度 職員旅費、庁費等支出計画(進捗状況)

(単位:円、%)

組織、項、目	歳出予算現額	第1・四半期		第2・四半期			第3・四半期			第4・四半期		
		上段:計画額 下段:実績額	進捗率	上段:計画額 下段:実績額	累計	進捗率	上段:計画額 下段:実績額	累計	進捗率	上段:計画額 下段:実績額	累計	進捗率
総合通信局												
総合通信局共通費												
職員旅費	154,870,000	38,717,000	25.0	38,717,000	77,434,000	50.0	44,246,000	121,680,000		33,190,000	154,870,000	
庁費	532,109,023	16,321,794	10.5	21,378,824	37,700,618	24.3		37,700,618			37,700,618	
		191,466,023	36.0	71,194,000	262,660,023	49.4	125,544,000	388,204,023		143,905,000	532,109,023	
		53,308,386	10.0	84,569,176	137,877,562	25.9		137,877,562			137,877,562	
情報通信技術高度利活用等推進費												
職員旅費	29,568,000	7,392,000	25.0	7,392,000	14,784,000	50.0	8,307,000	23,091,000		6,477,000	29,568,000	
		2,877,636	9.7	3,808,664	6,686,300	22.6		6,686,300			6,686,300	
庁費	6,172,000	2,468,000	40.0	925,000	3,393,000	55.0	1,596,000	4,989,000		1,183,000	6,172,000	
		202,550	3.3	688,754	891,304	14.4		891,304			891,304	
電波利用料財源電波監視等実施費												
電波監視等業務旅費	122,428,000	30,607,000	25.0	30,607,000	61,214,000	50.0	31,987,000	93,201,000		29,227,000	122,428,000	
		22,897,753	18.7	25,064,356	47,962,109	39.2		47,962,109			47,962,109	
庁費	6,792,000	3,845,000	56.6	3,845,000	3,845,000	56.6	1,928,000	5,773,000		1,019,000	6,792,000	
		279,046	4.1	1,453,972	1,733,018	25.5		1,733,018			1,733,018	
電波監視等業務庁費	970,416,607	282,979,607	29.2	227,656,000	510,635,607	52.6	182,665,000	693,300,607		277,116,000	970,416,607	
		53,587,355	5.5	122,380,051	175,967,406	18.1		175,967,406			175,967,406	
公害等調整委員会												
公害等調整委員会												
職員旅費	11,513,000	2,879,000	25.0	2,878,000	5,757,000	50.0	2,878,000	8,635,000		2,878,000	11,513,000	
		729,349	6.3	1,207,441	1,936,790	16.8		1,936,790			1,936,790	
庁費	51,298,000	16,378,000	31.9	11,640,000	28,018,000	54.6	11,640,000	39,658,000		11,640,000	51,298,000	
		7,119,880	13.9	10,512,719	17,632,599	34.4		17,632,599			17,632,599	
情報処理業務庁費	240,000	240,000	100.0		240,000	100.0		240,000			240,000	
消防庁												
消防庁共通費												
職員旅費	13,051,000	3,615,000	27.7	3,610,000	7,225,000	55.4	3,609,000	10,834,000		2,217,000	13,051,000	
		1,865,260	14.3	5,262,020	7,127,280	54.6		7,127,280			7,127,280	
庁費	118,891,119	27,219,000	22.9	28,168,119	55,387,119	46.6	27,216,000	82,603,119		36,288,000	118,891,119	
		7,046,507	5.9	21,761,599	28,808,106	24.2		28,808,106			28,808,106	
校費	331,786,000	76,566,000	23.1	76,566,000	153,132,000	46.2	76,566,000	229,698,000		102,088,000	331,786,000	
		32,386,516	9.8	71,631,996	104,018,512	31.4		104,018,512			104,018,512	
情報処理業務庁費	9,908,000	2,288,000	23.1	2,286,000	4,574,000	46.2	2,286,000	6,860,000		3,048,000	9,908,000	
消防防災体制等整備費												
職員旅費	41,171,000	10,890,000	26.5	10,890,000	21,780,000	52.9	10,889,000	32,669,000		8,502,000	41,171,000	
		124,770	0.3	3,897,970	4,022,740	9.8		4,022,740			4,022,740	
消防防災技術研究開発業務旅費	18,274,000	4,854,000	26.6	4,843,000	9,697,000	53.1	4,846,000	14,543,000		3,731,000	18,274,000	
		3,311,590	18.1	3,335,070	6,646,660	36.4		6,646,660			6,646,660	
校費	184,962,000	76,608,000	41.4	32,508,000	109,116,000	59.0	32,506,000	141,622,000		43,340,000	184,962,000	
		11,762,051	6.4	49,768,422	61,530,473	33.3		61,530,473			61,530,473	
情報処理業務庁費	538,500,000	174,750,000	32.5	109,125,000	283,875,000	52.7	109,125,000	393,000,000		145,500,000	538,500,000	
		14,405,573	2.7	66,720,658	81,126,231	15.1		81,126,231			81,126,231	
消防防災等業務庁費	12,968,878,500	9,804,346,500	75.6	866,286,000	10,670,632,500	82.3	432,321,000	11,102,953,500		1,865,925,000	12,968,878,500	
		865,219,471	6.7	1,917,959,411	2,783,178,882	21.5		2,783,178,882			2,783,178,882	
消防防災技術研究開発業務庁費	237,022,000	47,657,000	20.1	62,105,000	109,762,000	46.3	54,086,000	163,848,000		73,174,000	237,022,000	
		9,401,452	4.0	20,181,591	29,583,043	12.5		29,583,043			29,583,043	

平成23年度 職員旅費、庁費等支出計画(進捗状況)

(単位:円、%)

組織、項、目	歳出予算現額	第1・四半期		第2・四半期			第3・四半期			第4・四半期		
		上段:計画額 下段:実績額	進捗率	上段:計画額 下段:実績額	累計	進捗率	上段:計画額 下段:実績額	累計	進捗率	上段:計画額 下段:実績額	累計	進捗率
東日本大震災復旧・復興消防防災体制等整備費												
職員旅費	11,775,000									11,775,000	11,775,000	
消防防災技術研究開発業務旅費	7,785,000									7,785,000	7,785,000	
消防防災等業務庁費	7,842,545,000									7,842,545,000	7,842,545,000	
消防防災技術研究開発業務庁費	243,045,000									243,045,000	243,045,000	
災害対策総合推進調整費												
災害対策関係調査旅費	1,126,000			1,126,000	1,126,000	100.0		1,126,000			1,126,000	
科学技術戦略推進費												
職員旅費	813,000						813,000	813,000			813,000	