

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			備考
		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 66,941,097	273,704,000 187,703,883	75.0 51.4	91,190,000 94,445,698	364,894,000 282,149,581	100.0 77.3	
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	886,056,000 672,803,024	3,856,153,600 1,473,438,827	83.9 32.1	737,376,000 2,211,340,124	4,593,529,600 3,684,778,951	100.0 80.2	
校費	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 74,488,452	287,044,000 203,879,011	75.0 53.3	95,682,000 175,052,278	382,726,000 378,931,289	100.0 99.0	
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 1,226,796	7,325,000 3,145,948	75.0 32.2	2,441,000 6,029,780	9,766,000 9,175,728	100.0 94.0	
情報処理業務庁費	373,420,000	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 75,493,293	303,092,000 183,764,081	81.2 49.2	70,328,000 141,229,554	373,420,000 324,993,635	100.0 87.0	
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	24,060	1,012,000 98,615	100.0 9.7	32,675	1,012,000 131,290	100.0 13.0	
施設施工庁費	7,761,000	771,000	9.9		771,000	9.9	256,000	771,000 256,000	9.9 3.3	6,990,000 89,000	7,761,000 345,000	100.0 4.4	
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 4,669,320	20,289,000 6,969,560	87.5 30.1	2,900,000 5,894,560	23,189,000 12,864,120	100.0 55.5	
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 4,194,082	58,269,000 11,222,976	87.5 16.9	8,326,000 22,310,668	66,595,000 33,533,644	100.0 50.4	
情報処理業務庁費	629,000	235,000	37.4	157,000	392,000	62.3	157,000	549,000	87.3	80,000 541,538	629,000 541,538	100.0 86.1	
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 1,870	3,838,000 826,900	96.3 20.7	148,000 503,850	3,986,000 1,330,750	100.0 33.4	
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 9,528,418	56,160,000 16,394,372	80.0 23.4	14,040,000 28,321,365	70,200,000 44,715,737	100.0 63.7	
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 1,330,178	36,015,000 3,810,345	83.3 8.8	7,202,000 32,447,312	43,217,000 36,257,657	100.0 83.9	
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 3,432,814	12,763,000 5,073,850	100.0 39.8	4,957,255	12,763,000 10,031,105	100.0 78.6	
庁費	50,032,000	35,060,000 349,844	70.1 0.7	5,019,000 3,755,447	40,079,000 4,105,291	80.1 8.2	5,019,000 2,983,111	45,098,000 7,088,402	90.1 14.2	4,934,000 31,752,980	50,032,000 38,841,382	100.0 77.6	
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 2,100,300	17,670,000 7,637,800	75.0 32.4	5,888,000 12,850,475	23,558,000 20,488,275	100.0 87.0	
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 4,369,671	13,017,000 5,709,911	75.0 32.9	4,339,000 1,819,143	17,356,000 7,529,054	100.0 43.4	
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 7,861,850	51,070,000 16,081,007	75.0 23.6	17,024,000 21,943,593	68,094,000 38,024,600	100.0 55.8	
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	3,302,000 292,014	9,905,000 1,580,501	75.0 12.0	3,302,000 3,528,262	13,207,000 5,108,763	100.0 38.7	
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 7,814,100	21,222,000 11,879,874	75.0 42.0	7,074,000 6,527,110	28,296,000 18,406,984	100.0 65.1	
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 4,112,638	41,707,000 5,815,926	75.0 10.5	13,903,000 21,710,353	55,610,000 27,526,279	100.0 49.5	

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			備 考
		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	25.0	993,000	1,986,000	50.0	993,000	2,979,000	75.0	994,000	3,973,000	100.0	
庁 費	34,472,000	8,618,000	25.0	8,618,000	17,236,000	50.0	8,618,000	25,854,000	75.0	8,618,000	34,472,000	100.0	
		1,606,201	4.7	4,809,439	6,415,640	18.6	3,778,223	10,193,863	29.6	14,095,756	24,289,619	70.5	
地方税制度整備費													
職員旅費	6,189,000	1,547,000	25.0	1,547,000	3,094,000	50.0	1,547,000	4,641,000	75.0	1,548,000	6,189,000	100.0	
庁 費	25,492,000	6,373,000	25.0	6,373,000	12,746,000	50.0	6,373,000	19,119,000	75.0	6,373,000	25,492,000	100.0	
		1,364,984	5.4	7,964,936	9,329,920	36.6	2,523,943	11,853,863	46.5	10,360,562	22,214,425	87.1	
選挙制度等整備費													
職員旅費	2,356,000	589,000	25.0	589,000	1,178,000	50.0	589,000	1,767,000	75.0	589,000	2,356,000	100.0	
庁 費	27,980,000	6,995,000	25.0	6,995,000	13,990,000	50.0	6,995,000	20,985,000	75.0	6,995,000	27,980,000	100.0	
		731,034	2.6	2,650,593	3,381,627	12.1	5,740,966	9,122,593	32.6	6,594,942	15,717,535	56.2	
情報処理業務庁費	4,520,000	1,130,000	25.0	1,130,000	2,260,000	50.0	1,130,000	3,390,000	75.0	1,130,000	4,520,000	100.0	
		753,270	16.7	1,129,905	1,883,175	41.7	1,129,905	3,013,080	66.7	1,506,540	4,519,620	100.0	
電子政府・電子自治体推進費													
職員旅費	6,101,000	1,526,000	25.0	1,525,000	3,051,000	50.0	1,525,000	4,576,000	75.0	1,525,000	6,101,000	100.0	
庁 費	7,138,000	1,785,000	25.0	1,785,000	3,570,000	50.0	1,784,000	5,354,000	75.0	1,784,000	7,138,000	100.0	
		623,490	8.7	623,490	623,490	8.7	623,490	623,490	8.7	6,003,684	6,627,174	92.8	
情報処理業務庁費	8,410,585,223	2,075,682,000	24.7	2,075,682,000	4,151,364,000	49.4	2,075,681,000	6,227,045,000	74.0	2,183,540,223	8,410,585,223	100.0	
		842,647,536	10.0	1,410,179,223	2,252,826,759	26.8	1,376,518,380	3,629,345,139	43.2	3,834,215,401	7,463,560,540	88.7	
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	566,000	49.9	283,000	849,000	74.8	286,000	1,135,000	100.0	
		315,750	27.8	315,750	315,750	27.8	204,720	520,470	45.9	478,304	998,774	88.0	
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	954,000	50.0	477,000	1,431,000	75.0	478,000	1,909,000	100.0	
		49,460	2.6	49,460	49,460	2.6	781,650	831,110	43.5	229,770	1,060,880	55.6	
情報通信技術研究開発推進業務庁費	401,728,000	100,432,000	25.0	100,432,000	200,864,000	50.0	100,432,000	301,296,000	75.0	100,432,000	401,728,000	100.0	
		74,118	0.0	39,375	113,493	0.0	113,493	113,493	0.0	389,669,496	389,782,989	97.0	
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	100.0	
										96,320	96,320	5.3	
情報通信技術高度利活用推進費													
職員旅費	2,309,000	577,000	25.0	577,000	1,154,000	50.0	577,000	1,731,000	75.0	578,000	2,309,000	100.0	
		6,620	0.3	135,580	142,200	6.2	901,870	1,044,070	45.2	970,830	2,014,900	87.3	
情報処理業務庁費	320,176,000	80,044,000	25.0	80,044,000	160,088,000	50.0	80,044,000	240,132,000	75.0	80,044,000	320,176,000	100.0	
		11,912,980	3.7	14,381,499	26,294,479	8.2	108,494,521	134,789,000	42.1	166,787,904	301,576,904	94.2	
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	3,118,000	50.0	1,559,000	4,677,000	75.0	1,560,000	6,237,000	100.0	
		564,900	9.1	564,900	564,900	9.1	16,123	581,023	9.3	4,532,220	5,113,243	82.0	
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	25.0	7,795,000	15,590,000	50.0	7,795,000	23,385,000	75.0	7,794,000	31,179,000	100.0	
		4,320,974	13.9	5,549,740	9,870,714	31.7	7,820,395	17,691,109	56.7	8,483,535	26,174,644	83.9	
施設施工旅費	1,684,000	421,000	25.0	421,000	842,000	50.0	421,000	1,263,000	75.0	421,000	1,684,000	100.0	
		76,720	4.6	299,740	376,460	22.4	64,500	440,960	26.2	1,141,420	1,582,380	94.0	
庁 費	208,000	52,000	25.0	52,000	104,000	50.0	52,000	156,000	75.0	52,000	208,000	100.0	
										126,370	126,370	60.8	
電波監視等業務庁費	9,290,453,350	2,647,867,350	28.5	2,230,926,000	4,878,793,350	52.5	2,205,830,000	7,084,623,350	76.3	2,205,830,000	9,290,453,350	100.0	
		109,306,935	1.2	273,793,026	383,099,961	4.1	851,309,699	1,234,409,660	13.3	7,290,953,869	8,525,363,529	91.8	
施設施工庁費	1,684,000	421,000	25.0	421,000	842,000	50.0	421,000	1,263,000	75.0	421,000	1,684,000	100.0	

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			備 考
		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	
情報通信国際戦略推進費													
職員旅費	75,849,000	18,962,000 5,610	25.0 0.0	18,962,000 43,360	37,924,000 48,970	50.0 0.1	18,962,000 21,076,454	56,886,000 21,125,424	75.0 27.9	18,963,000 26,823,944	75,849,000 47,949,368	100.0 63.2	
政府開発援助職員旅費	51,000	12,000	23.5	12,000 2,080	24,000 2,080	47.1 4.1	12,000	36,000 2,080	70.6 4.1	15,000	51,000 2,080	100.0 4.1	
情報通信国際戦略推進業務庁費	184,979,000	46,244,000 5,565,608	25.0 3.0	46,244,000 6,132,990	92,488,000 11,698,598	50.0 6.3	46,244,000 23,414,489	138,732,000 35,113,087	75.0 19.0	46,247,000 112,487,527	184,979,000 147,600,614	100.0 79.8	
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 2,703,976	25.0 10.6	6,370,000 847,836	12,740,000 3,551,812	50.0 13.9	6,370,000 5,049,905	19,110,000 8,601,717	75.0 33.8	6,371,000 6,328,545	25,481,000 14,930,262	100.0 58.6	
郵政行政推進費													
職員旅費	32,541,000	8,135,000 1,575,250	25.0 4.8	8,135,000 4,064,590	16,270,000 5,639,840	50.0 17.3	8,135,000 2,949,946	24,405,000 8,589,786	75.0 26.4	8,136,000 8,045,103	32,541,000 16,634,889	100.0 51.1	
庁 費	155,337,000	38,834,000 761,460	25.0 0.5	38,834,000 4,197,773	77,668,000 4,959,233	50.0 3.2	38,834,000 6,804,426	116,502,000 11,763,659	75.0 7.6	38,835,000 65,376,965	155,337,000 77,140,624	100.0 49.7	
一般戦災死没者追悼等事業費													
職員旅費	2,500,000	735,000 510,130	29.4 20.4	876,000 199,500	1,611,000 709,630	64.4 28.4	622,000 812,520	2,233,000 1,522,150	89.3 60.9	267,000 609,060	2,500,000 2,131,210	100.0 85.2	
庁 費	15,117,000	3,836,000 2,200,975	25.4 14.6	3,566,000 2,568,593	7,402,000 4,769,568	49.0 31.6	3,566,000 3,048,456	10,968,000 7,818,024	72.6 51.7	4,149,000 5,193,382	15,117,000 13,011,406	100.0 86.1	
情報処理業務庁費	7,474,000	2,200,000 136,500	29.4 1.8	210,000 136,500	2,410,000 273,000	32.2 3.7	210,000 273,000	2,620,000 546,000	35.1 7.3	4,854,000 1,252,612	7,474,000 1,798,612	100.0 24.1	
恩給費													
職員旅費	4,725,000	2,168,000 602,260	45.9 12.7	1,716,000 1,564,140	3,884,000 2,166,400	82.2 45.8	841,000 1,417,220	4,725,000 3,583,620	100.0 75.8	828,680	4,725,000 4,412,300	100.0 93.4	
庁 費	83,588,000	24,643,000 11,783,148	29.5 14.1	26,752,000 26,349,330	51,395,000 38,132,478	61.5 45.6	17,035,000 18,813,849	68,430,000 56,946,327	81.9 68.1	15,158,000 15,002,842	83,588,000 71,949,169	100.0 86.1	
恩給支給業務庁費	431,361,000	144,456,000 85,805,458	33.5 19.9	105,953,000 117,776,670	250,409,000 203,582,128	58.1 47.2	69,827,000 84,345,051	320,236,000 287,927,179	74.2 66.7	111,125,000 113,239,221	431,361,000 401,166,400	100.0 93.0	
統計調査費													
職員旅費	20,401,000	8,776,000 840,000	43.0 4.1	4,267,000 4,813,910	13,043,000 5,653,910	63.9 27.7	4,580,000 5,374,855	17,623,000 11,028,765	86.4 54.1	2,778,000 7,777,973	20,401,000 18,806,738	100.0 92.2	
政府開発援助職員旅費	480,000	120,000 4,520	25.0 0.9	120,000 37,740	240,000 42,260	50.0 8.8	120,000 138,120	360,000 180,380	75.0 37.6	120,000 283,040	480,000 463,420	100.0 96.5	
政府開発援助庁費	26,931,000	8,739,000 6,644,718	32.4 24.7	5,107,000 4,330,125	13,846,000 10,974,843	51.4 40.8	6,745,000 5,925,915	20,591,000 16,900,758	76.5 62.8	6,340,000 9,372,176	26,931,000 26,272,934	100.0 97.6	
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 8,399,285	44.5 18.6	8,249,000 8,340,173	28,303,000 16,739,458	62.8 37.1	5,860,000 7,113,594	34,163,000 23,853,052	75.8 52.9	10,933,000 3,379,933	45,096,000 27,232,985	100.0 60.4	
庁 費	2,268,164,000	739,403,000 391,355,788	32.6 17.3	559,516,000 526,977,182	1,298,919,000 918,332,970	57.3 40.5	556,111,000 394,990,976	1,855,030,000 1,313,323,946	81.8 57.9	413,134,000 475,571,053	2,268,164,000 1,788,894,999	100.0 78.9	
情報処理業務庁費	3,616,000	3,003,000 565,063	83.0 15.6	205,000 384,916	3,208,000 949,979	88.7 26.3	159,000 284,333	3,367,000 1,234,312	93.1 34.1	249,000 989,565	3,616,000 2,223,877	100.0 61.5	
行政評価等実施費													
職員旅費	58,942,000	29,293,000 7,807,788	49.7 13.2	6,688,000 9,451,779	35,981,000 17,259,567	61.0 29.3	13,271,000 15,890,879	49,252,000 33,150,446	83.6 56.2	9,690,000 14,536,402	58,942,000 47,686,848	100.0 80.9	
庁 費	114,989,000	38,997,000 16,838,441	33.9 14.6	24,228,000 19,678,720	63,225,000 36,517,161	55.0 31.8	31,420,000 31,900,049	94,645,000 68,417,210	82.3 59.5	20,344,000 24,391,077	114,989,000 92,808,287	100.0 80.7	
情報処理業務庁費	60,981,000	15,896,000 10,196,417	26.1 16.7	15,046,000 12,851,380	30,942,000 23,047,797	50.7 37.8	14,986,000 12,860,552	45,928,000 35,908,349	75.3 58.9	15,053,000 15,432,686	60,981,000 51,341,035	100.0 84.2	

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			備 考
		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	
消防防災技術研究開発業務庁費	243,045,000									54,133,063	54,133,063	0.7	
										243,045,000	243,045,000	100.0	
災害対策総合推進調整費										11,896,500	11,896,500	4.9	
災害対策関係調査旅費	1,126,000			1,126,000	1,126,000	100.0		1,126,000	100.0		1,126,000	100.0	
										75,180	75,180	6.7	
科学技術戦略推進費													
職員旅費	813,000						813,000	813,000	100.0		813,000	100.0	
										440,200	440,200	54.1	