

## 平成24年度 職員旅費、庁費等支出計画(第1・四半期)(一般会計)

(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	355,167,000	88,792,000 57,859,653	25.0 16.3	88,792,000	177,584,000 57,859,653		88,792,000	266,376,000	0	88,791,000	355,167,000 57,859,653	100 16.3	
庁費	2,964,861,000	741,216,000 177,134,845	25.0 6.0	741,215,000	1,482,431,000 177,134,845		741,215,000	2,223,646,000		741,215,000	2,964,861,000 177,134,845	100 6	
校費	382,850,000	95,712,000 51,684,411	25.0 13.5	95,712,000	191,424,000		95,713,000	287,137,000		95,713,000	382,850,000 51,684,411	100 13.5	
国会図書館支部庁費	9,766,000	2,442,000 361,536	25.0 3.7	2,442,000	4,884,000		2,441,000	7,325,000		2,441,000	9,766,000 361,536	100 3.7	
情報処理業務庁費	262,786,000	65,697,000 12,828,165	25.0 4.9	65,697,000	131,394,000		65,696,000	197,090,000	0.0	65,696,000	262,786,000 12,828,165	100 4.9	
総務本省施設費													
施設施工旅費	503,000	503,000 0	100.0 0.0		503,000			503,000			503,000 0	100 0	
施設施工庁費	6,567,000	2,230,000 0	34.0 0.0		2,230,000 0		4,337,000	6,567,000			6,567,000 0	100 0	
人事管理推進費													
職員旅費	21,057,000	10,529,000 2,827,820	50.0 13.4	5,264,000	15,793,000 2,827,820		2,632,000	18,425,000		2,632,000	21,057,000 2,827,820	100 13.4	
庁費	49,291,000	18,485,000 76,288	37.5 0.2	12,323,000	30,808,000 76,288		12,323,000	43,131,000		6,160,000	49,291,000 76,288	100 0.2	
情報処理業務庁費	629,000	236,000 0	37.5 0.0	158,000 0	394,000 0		158,000	552,000		77,000	629,000 0	100 0	
行政管理実施費													
職員旅費	3,986,000	3,193,000 447,550	80.1 11.2	497,000	3,690,000 447,550		148,000	3,838,000		148,000	3,986,000 447,550	100 11.2	
庁費	66,846,000	33,429,000 2,802,749	50.0 4.2	11,139,000	44,568,000 2,802,749		11,139,000	55,707,000		11,139,000	66,846,000 2,802,749	100 4.2	
情報処理業務庁費	45,986,000	22,993,000 948,137	50.0 2.1	7,665,000	30,658,000 948,137		7,664,000	38,322,000		7,664,000	45,986,000 948,137	100 2.1	
行政評価等実施費													
職員旅費	12,983,000	6,492,000 1,326,690	50.0 10.2	3,246,000	9,738,000 1,326,690		3,245,000	12,983,000			12,983,000 1,326,690	100 10.2	
庁費	80,453,000	58,998,000 684,290	73.3 0.9	16,091,000	75,089,000 684,290		5,364,000	80,453,000			80,453,000 684,290	100 0.9	
情報処理業務庁費	31,809,000	29,415,000 364,910	92.5 1.1	798,000	30,213,000 364,910		798,000	31,011,000		798,000	31,809,000 364,910	100 1.1	
地方行政制度整備費													
職員旅費	15,481,000	3,870,000 875,975	25.0 5.7	3,870,000	7,740,000 875,975		3,870,000	11,610,000		3,871,000	15,481,000 875,975	100 5.7	
庁費	106,073,000	26,518,000 657,968	25.0 0.6	26,518,000	53,036,000 657,968		26,518,000	79,554,000		26,519,000	106,073,000 657,968	100 0.6	
市町村合併円滑化業務庁費	8,123,000	2,030,000 0	25.0 0.0	2,031,000	4,061,000 0		2,031,000	6,092,000		2,031,000	8,123,000 0	100 0	
地域振興費													
職員旅費	16,830,000	4,207,000 3,315,445	25.0 19.7	4,207,000	8,414,000 3,315,445		4,208,000	12,622,000		4,208,000	16,830,000 3,315,445	100 19.7	
庁費	93,511,000	23,377,000 833,089	25.0 0.9	23,378,000	46,755,000 833,089		23,378,000	70,133,000		23,378,000	93,511,000 833,089	100 0.9	
地方財政制度整備費													
職員旅費	3,171,000	792,000 1,172,670	25.0 37.0	793,000	1,585,000 1,172,670		793,000	2,378,000		793,000	3,171,000 1,172,670	100 37	
庁費	28,219,000	7,054,000 1,388,299	25.0 4.9	7,055,000	14,109,000 1,388,299		7,055,000	21,164,000		7,055,000	28,219,000 1,388,299	100 4.9	

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(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	
地方税制度整備費													
職員旅費	4,895,000	1,223,000 940,810	25.0 19.2	1,224,000 940,810	2,447,000 940,810		1,224,000 940,810	3,671,000 940,810		1,224,000 940,810	4,895,000 940,810	100 19.2	
庁費	28,440,000	7,110,000 186,990	25.0 0.7	7,110,000 186,990	14,220,000 186,990		7,110,000 186,990	21,330,000 186,990		7,110,000 186,990	28,440,000 186,990	100 0.7	
選挙制度等整備費													
職員旅費	5,616,000	1,404,000 47,620	25.0 0.8	1,404,000 47,620	2,808,000 47,620		1,404,000 47,620	4,212,000 47,620		1,404,000 47,620	5,616,000 47,620	100 0.8	
庁費	61,528,000	15,382,000 1,303,989	25.0 2.1	15,382,000 1,303,989	30,764,000 1,303,989		15,382,000 1,303,989	46,146,000 1,303,989		15,382,000 1,303,989	61,528,000 1,303,989	100 2.1	
情報処理業務庁費	4,520,000	1,130,000 753,270	25.0 16.7	1,130,000 753,270	2,260,000 753,270		1,130,000 753,270	3,390,000 753,270		1,130,000 753,270	4,520,000 753,270	100 16.7	
電子政府・電子自治体推進費													
職員旅費	5,082,000	1,271,000 577,950	25.0 11.4	1,271,000 577,950	2,542,000 577,950		1,270,000 577,950	3,812,000 577,950		1,270,000 577,950	5,082,000 577,950	100 11.4	
庁費	1,560,000	390,000 0	25.0 0.0	390,000 0	780,000 0		390,000 0	1,170,000 0		390,000 0	1,560,000 0	100 0	
情報処理業務庁費	9,686,150,000	2,421,538,000 431,525,923	25.0 4.5	2,421,538,000 431,525,923	4,843,076,000 431,525,923		2,421,537,000 431,525,923	7,264,613,000 431,525,923		2,421,537,000 431,525,923	9,686,150,000 431,525,923	100 4.5	
情報通信技術研究開発推進費													
職員旅費	12,969,000	3,243,000 160,160	25.0 1.2	3,242,000 160,160	6,485,000 160,160		3,242,000 160,160	9,727,000 160,160		3,242,000 160,160	12,969,000 160,160	100 1.2	
情報通信技術研究開発推進業務旅費	1,276,000	319,000 196,064	25.0 15.4	319,000 0	638,000 196,064		319,000 0	957,000 196,064		319,000 196,064	1,276,000 196,064	100 15.4	
情報通信技術研究開発推進業務庁費	20,114,000	5,029,000 0	25.0 0.0	5,029,000 0	10,058,000 0		5,028,000 0	15,086,000 0		5,028,000 0	20,114,000 0	100 0	
情報通信技術高度利活用推進費													
職員旅費	16,408,000	4,102,000 327,920	25.0 2.0	4,102,000 327,920	8,204,000 327,920		4,102,000 327,920	12,306,000 327,920		4,102,000 327,920	16,408,000 327,920	100 2.0	
情報処理業務庁費	373,473,000	93,369,000 64,710	25.0 0.0	93,368,000 64,710	186,737,000 64,710		93,368,000 64,710	280,105,000 64,710		93,368,000 64,710	373,473,000 64,710	100 0	
情報通信技術利用環境整備費													
庁費	5,040,000	1,260,000 506,016	25.0 10.0	1,260,000 0	2,520,000 506,016		1,260,000 0	3,780,000 506,016		1,260,000 506,016	5,040,000 506,016	100 10	
電波利用料財源電波監視等実施費													
電波監視等業務旅費	36,795,000	9,199,000 2,906,420	25.0 7.9	9,199,000 2,906,420	18,398,000 2,906,420		9,199,000 2,906,420	27,597,000 2,906,420		9,198,000 2,906,420	36,795,000 2,906,420	100 7.9	
施設施工旅費	2,152,000	538,000 258,670	25.0 12.0	538,000 0	1,076,000 258,670		538,000 0	1,614,000 258,670		538,000 258,670	2,152,000 258,670	100 12	
庁費	183,000	46,000 0	25.1 0.0	46,000 0	92,000 0		46,000 0	138,000 0		45,000 0	183,000 0	100 0	
電波監視等業務庁費	9,501,612,000	2,955,058,000 128,791,910	31.1 1.4	2,182,185,000 128,791,910	5,137,243,000 128,791,910		2,182,185,000 128,791,910	7,319,428,000 128,791,910		2,182,184,000 128,791,910	9,501,612,000 128,791,910	100 1.4	
施設施工庁費	2,152,000	538,000 0	25.0 0.0	538,000 0	1,076,000 0		538,000 0	1,614,000 0		538,000 0	2,152,000 0	100 0	
情報通信国際戦略推進費													
職員旅費	62,882,000	15,721,000 17,979,924	25.0 28.6	15,721,000 17,979,924	31,442,000 17,979,924		15,720,000 17,979,924	47,162,000 17,979,924		15,720,000 17,979,924	62,882,000 17,979,924	100 28.6	
政府開発援助職員旅費	51,000	13,000 0	25.5 0.0	13,000 0	26,000 0		13,000 0	39,000 0		12,000 0	51,000 0	100 0	
情報通信国際戦略推進業務庁費	126,684,000	31,671,000 5,902,954	25.0 4.7	31,671,000 5,902,954	63,342,000 5,902,954		31,671,000 5,902,954	95,013,000 5,902,954		31,671,000 5,902,954	126,684,000 5,902,954	100 4.7	
政府開発援助情報通信国際戦略推進業務庁費	26,905,000	6,727,000 1,266,914	25.0 4.7	6,726,000 1,266,914	13,453,000 1,266,914		6,726,000 1,266,914	20,179,000 1,266,914		6,726,000 1,266,914	26,905,000 1,266,914	100 4.7	
郵政行政推進費													
職員旅費	40,537,000	10,134,000 2,182,475	25.0 5.4	10,134,000 2,182,475	20,268,000 2,182,475		10,134,000 2,182,475	30,402,000 2,182,475		10,135,000 2,182,475	40,537,000 2,182,475	100 5.4	
庁費	147,132,000	36,783,000 1,665,616	25.0 1.1	36,783,000 1,665,616	73,566,000 1,665,616		36,783,000 1,665,616	110,349,000 1,665,616		36,783,000 1,665,616	147,132,000 1,665,616	100 1.1	

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		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	
一般戦災死没者追悼等事業費													
職員旅費	2,264,000	934,000 186,200	41.3 8.2	713,000 186,200	1,647,000 186,200		530,000 186,200	2,177,000 186,200		87,000 186,200	2,264,000 186,200	100 8.2	
庁費	15,826,000	4,225,000 2,081,085	26.7 13.1	3,828,000 2,081,085	8,053,000 2,081,085		4,474,000 2,081,085	12,527,000 2,081,085		3,299,000 2,081,085	15,826,000 2,081,085	100 13.1	
情報処理業務庁費	6,729,000	1,260,000 0	18.7 0.0	210,000 0	1,470,000 0		210,000 0	1,680,000 0		5,049,000 0	6,729,000 0	100 0	
恩給費													
職員旅費	4,725,000	1,760,000 175,870	37.2 3.7	1,509,000 175,870	3,269,000 175,870		1,456,000 175,870	4,725,000 175,870		4,725,000 175,870	4,725,000 175,870	100 3.7	
庁費	82,419,000	25,805,000 11,894,792	31.3 14.4	26,086,000 11,894,792	51,891,000 11,894,792		17,067,000 11,894,792	68,958,000 11,894,792		13,461,000 11,894,792	82,419,000 11,894,792	100 14.4	
恩給支給業務庁費	388,758,000	125,898,000 88,794,517	32.4 22.8	97,419,000 88,794,517	223,317,000 88,794,517		69,601,000 88,794,517	292,918,000 88,794,517		95,840,000 88,794,517	388,758,000 88,794,517	100 22.8	
統計調査費													
職員旅費	25,568,000	13,127,000 1,354,610	51.3 5.3	4,636,000 1,354,610	17,763,000 1,354,610		4,575,000 1,354,610	22,338,000 1,354,610		3,230,000 1,354,610	25,568,000 1,354,610	100 5.3	
政府開発援助職員旅費	486,000	123,000 67,280	25.3 13.8	121,000 67,280	244,000 67,280		121,000 67,280	365,000 67,280		121,000 67,280	486,000 67,280	100 13.8	
政府開発援助庁費	27,052,000	8,503,000 5,200,000	31.4 19.2	5,931,000 5,200,000	14,434,000 5,200,000		6,369,000 5,200,000	20,803,000 5,200,000		6,249,000 5,200,000	27,052,000 5,200,000	100 19.2	
管区行政評価局													
管区行政評価局共通費													
職員旅費	27,605,000	15,899,000 5,492,131	57.6 19.9	7,268,000 5,492,131	23,167,000 5,492,131		2,707,000 5,492,131	25,874,000 5,492,131		1,731,000 5,492,131	27,605,000 5,492,131	100 19.9	
庁費	2,001,686,000	989,400,000 218,185,991	49.4 10.9	357,833,000 218,185,991	1,347,233,000 218,185,991		351,025,000 218,185,991	1,698,258,000 218,185,991		303,428,000 218,185,991	2,001,686,000 218,185,991	100 10.9	
情報処理業務庁費	3,637,000	3,637,000 439,532	100.0 12.1	0 439,532	3,637,000 439,532		3,637,000 439,532	3,637,000 439,532		3,637,000 439,532	3,637,000 439,532	100 12.1	
行政評価等実施費													
職員旅費	80,680,000	48,802,000 16,741,008	60.5 20.7	19,923,000 16,741,008	68,725,000 16,741,008		7,493,000 16,741,008	76,218,000 16,741,008		4,462,000 16,741,008	80,680,000 16,741,008	100 20.7	
庁費	116,622,000	69,973,000 17,711,305	60.0 15.2	29,155,000 17,711,305	99,128,000 17,711,305		11,518,000 17,711,305	110,646,000 17,711,305		5,976,000 17,711,305	116,622,000 17,711,305	100 15.2	
情報処理業務庁費	57,375,000	15,636,000 9,717,740	27.3 16.9	14,732,000 9,717,740	30,368,000 9,717,740		14,732,000 9,717,740	45,100,000 9,717,740		12,275,000 9,717,740	57,375,000 9,717,740	100 16.9	
総合通信局													
総合通信局共通費													
職員旅費	144,877,000	36,219,000 15,460,646	25.0 10.7	36,219,000 15,460,646	72,438,000 15,460,646		36,219,000 15,460,646	108,657,000 15,460,646		36,220,000 15,460,646	144,877,000 15,460,646	100 10.7	
庁費	503,196,000	209,665,000 57,382,841	41.7 11.4	72,124,000 57,382,841	281,789,000 57,382,841		120,767,000 57,382,841	402,556,000 57,382,841		100,640,000 57,382,841	503,196,000 57,382,841	100 11.4	
情報通信技術高度利活用等推進費													
職員旅費	27,983,000	6,995,000 5,164,417	25.0 18.5	6,996,000 5,164,417	13,991,000 5,164,417		6,996,000 5,164,417	20,987,000 5,164,417		6,996,000 5,164,417	27,983,000 5,164,417	100 18.5	
庁費	6,517,000	2,606,000 772,308	40.0 11.9	975,000 772,308	3,581,000 772,308		1,629,000 772,308	5,210,000 772,308		1,307,000 772,308	6,517,000 772,308	100 11.9	
電波利用料財源電波監視等実施費													
電波監視等業務旅費	128,451,000	32,112,000 21,812,017	25.0 17.0	32,113,000 21,812,017	64,225,000 21,812,017		32,113,000 21,812,017	96,338,000 21,812,017		32,113,000 21,812,017	128,451,000 21,812,017	100 17	
庁費	6,435,000	4,554,000 405,109	70.8 6.3	627,000 405,109	5,181,000 405,109		627,000 405,109	5,808,000 405,109		627,000 405,109	6,435,000 405,109	100 6.3	
電波監視等業務庁費	1,053,112,000	326,464,000 49,494,022	31.0 4.7	256,257,000 49,494,022	582,721,000 49,494,022		266,790,000 49,494,022	849,511,000 49,494,022		203,601,000 49,494,022	1,053,112,000 49,494,022	100 4.7	
公害等調整委員会													
公害等調整委員会													
職員旅費	10,665,000	2,673,000 731,385	25.1 6.9	2,664,000 731,385	5,337,000 731,385		2,664,000 731,385	8,001,000 731,385		2,664,000 731,385	10,665,000 731,385	100 6.9	
庁費	47,359,000	11,845,000 3,502,032	25.0 7.4	11,838,000 3,502,032	23,683,000 3,502,032		11,838,000 3,502,032	35,521,000 3,502,032		11,838,000 3,502,032	47,359,000 3,502,032	100 7.4	
情報処理業務庁費	200,000	200,000 0	100.0 0.0	0 0	200,000 0		200,000 0	200,000 0		200,000 0	200,000 0	100 0	

平成24年度 職員旅費、庁費等支出計画(第1・四半期)(一般会計)

(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	
消防庁													
消防庁共通費													
職員旅費	13,295,000	3,668,000 1,415,320	27.6 10.6	3,666,000 1,415,320	7,334,000 1,415,320		3,666,000 1,415,320	11,000,000 1,415,320		2,295,000 1,415,320	13,295,000 1,415,320	100 10.6	
庁費	108,607,000	25,065,000 13,297,406	23.1 12.2	25,064,000 13,297,406	50,129,000 13,297,406		25,062,000 13,297,406	75,191,000 13,297,406		33,416,000 13,297,406	108,607,000 13,297,406	100 12.2	
校費	371,589,000	85,752,000 38,900,939	23.1 10.5	85,752,000 38,900,939	171,504,000 38,900,939		85,752,000 38,900,939	257,256,000 38,900,939		114,333,000 38,900,939	371,589,000 38,900,939	100 10.5	
情報処理業務庁費	9,597,000	2,217,000 0	23.1 0.0	2,214,000 0	4,431,000 0		2,214,000 0	6,645,000 0		2,952,000 0	9,597,000 0	100 0	
消防防災体制等整備費													
職員旅費	39,481,000	10,143,000 0	25.7 0.0	10,143,000 0	20,286,000 0		10,142,000 0	30,428,000 0		9,053,000 0	39,481,000 0	100 0	
消防防災技術研究開発業務旅費	19,569,000	4,820,000 0	24.6 0.0	4,821,000 0	9,641,000 0		5,093,000 0	14,734,000 0		4,835,000 0	19,569,000 0	100 0	
校費	127,881,000	29,511,000 9,665,560	23.1 7.6	29,511,000 9,665,560	59,022,000 9,665,560		29,511,000 9,665,560	88,533,000 9,665,560		39,348,000 9,665,560	127,881,000 9,665,560	100 7.6	
情報処理業務庁費	466,538,000	107,664,000 64,799,398	23.1 13.9	107,664,000 64,799,398	215,328,000 64,799,398		107,662,000 64,799,398	322,990,000 64,799,398		143,548,000 64,799,398	466,538,000 64,799,398	100 13.9	
消防防災等業務庁費	1,785,348,000	357,072,000 35,034,183	20.0 2.0	357,069,000 35,034,183	714,141,000 35,034,183		357,069,000 35,034,183	1,071,210,000 35,034,183		714,138,000 35,034,183	1,785,348,000 35,034,183	100 2	
消防防災技術研究開発業務庁費	203,994,000	46,665,000 8,434,141	22.9 4.1	46,647,000 8,434,141	93,312,000 8,434,141		46,647,000 8,434,141	139,959,000 8,434,141		64,035,000 8,434,141	203,994,000 8,434,141	100 4.1	

平成24年度 職員旅費、庁費等支出計画(第1・四半期)(東日本大震災復興特別会計)

(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													
電子政府・電子自治体推進費													
情報処理業務庁費	826,000,000	330,400,000	40.0		330,400,000		495,600,000	826,000,000			826,000,000	100	
総合通信局													
総合通信局共通費													
庁費	31,000	31,000	100.0		31,000			31,000			31,000	100	
消防庁													
消防庁共通費													
庁費	19,000	19,000	100.0		19,000			19,000			19,000	100	
消防防災体制等整備費													
職員旅費	929,000	929,000	100.0		929,000			929,000			929,000	100	
消防防災等業務庁費	393,426,000	98,358,000	25.0	98,358,000	196,716,000		98,355,000	295,071,000		98,355,000	393,426,000	100	
消防防災技術研究開発業務庁費	88,452,000	20,409,000	23.1	20,409,000	40,818,000		20,409,000	61,227,000		27,225,000	88,452,000	100	
		1,027,496	1.2		1,027,496					1,027,496	1.2		