

平成23年度 職員旅費、庁費等支出(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	25.0	91,257,000	182,481,000	50.0	91,223,000	273,704,000	75.0	91,190,000	364,894,000		
庁 費	4,593,529,600	811,717,000	17.7	2,158,380,600	2,970,097,600	64.7	886,056,000	3,856,153,600	83.9	737,376,000	4,593,529,600		
校 費	382,726,000	95,681,000	25.0	95,681,000	191,362,000	50.0	95,682,000	287,044,000	75.0	95,682,000	382,726,000		
国会図書館支部庁費	9,766,000	2,442,000	25.0	2,442,000	4,884,000	50.0	2,441,000	7,325,000	75.0	2,441,000	9,766,000		
情報処理業務庁費	373,456,000	93,364,000	25.0	116,364,000	209,728,000	56.2	93,364,000	303,092,000	81.2	70,364,000	373,456,000		
総務本省施設費													
施設施工旅費	1,012,000	837,000	82.7	175,000	1,012,000	100.0		1,012,000	100.0		1,012,000		
施設施工庁費	7,761,000	771,000	9.9	74,555	771,000	9.9	24,060	771,000	9.9	6,990,000	7,761,000		
人事管理推進費													
職員旅費	23,189,000	8,695,000	37.5	5,797,000	14,492,000	62.5	5,797,000	20,289,000	87.5	2,900,000	23,189,000		
庁 費	66,595,000	24,973,000	37.5	16,648,000	41,621,000	62.5	16,648,000	58,269,000	87.5	8,326,000	66,595,000		
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	629,000		
行政管理実施費													
職員旅費	3,986,000	3,193,000	80.1	497,000	3,690,000	92.6	148,000	3,838,000	96.3	148,000	3,986,000		
庁 費	70,200,000	28,080,000	40.0	14,040,000	42,120,000	60.0	14,040,000	56,160,000	80.0	14,040,000	70,200,000		
情報処理業務庁費	43,217,000	21,611,000	50.0	7,202,000	28,813,000	66.7	7,202,000	36,015,000	83.3	7,202,000	43,217,000		
行政評価等実施費													
職員旅費	12,763,000	6,383,000	50.0	3,190,000	9,573,000	75.0	3,190,000	12,763,000	100.0		12,763,000		
庁 費	50,117,000	35,060,000	70.0	5,019,000	40,079,000	80.0	5,019,000	45,098,000	90.0	5,019,000	50,117,000		
情報処理業務庁費	23,558,000	5,890,000	25.0	5,890,000	11,780,000	50.0	5,890,000	17,670,000	75.0	5,888,000	23,558,000		
地方行政制度整備費													
職員旅費	17,356,000	4,339,000	25.0	4,339,000	8,678,000	50.0	4,339,000	13,017,000	75.0	4,339,000	17,356,000		
庁 費	68,094,000	17,023,000	25.0	17,023,000	34,046,000	50.0	17,024,000	51,070,000	75.0	17,024,000	68,094,000		
市町村合併円滑化業務庁費	13,207,000	3,301,000	25.0	3,302,000	6,603,000	50.0	3,302,000	9,905,000	75.0	3,302,000	13,207,000		
地域振興費													
職員旅費	28,296,000	7,074,000	25.0	7,074,000	14,148,000	50.0	7,074,000	21,222,000	75.0	7,074,000	28,296,000		
庁 費	55,610,000	13,902,000	25.0	13,902,000	27,804,000	50.0	13,903,000	41,707,000	75.0	13,903,000	55,610,000		
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		
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		

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		上段:計画額	進捗率	上段:計画額	累計	進捗率	上段:計画額	累計	進捗率	上段:計画額	累計	進捗率		
		下段:実績額		下段:実績額			下段:実績額			下段:実績額				
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			
庁 費	25,492,000	761,710	12.3	853,925	1,615,635	26.1	1,956,660	3,572,295	57.7		3,572,295			
		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			
		1,364,984	5.4	7,964,936	9,329,920	36.6	2,523,943	11,853,863	46.5		11,853,863			
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			
庁 費	27,980,000	4,310	0.2	4,310	4,310	0.2	196,260	200,570	8.5		200,570			
		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			
		731,034	2.6	2,650,593	3,381,627	12.1	5,740,966	9,122,593	32.6		9,122,593			
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			
		753,270	16.7	1,129,905	1,883,175	41.7	1,129,905	3,013,080	66.7		3,013,080			
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			
庁 費	7,138,000	416,880	6.8	1,101,315	1,518,195	24.9	436,312	1,954,507	32.0		1,954,507			
		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			
		623,490	8.7	623,490	623,490	8.7		623,490	8.7		623,490			
情報処理業務庁費	8,329,847,223	2,075,682,000	24.9	2,075,682,000	4,151,364,000	49.8	2,075,681,000	6,227,045,000	74.8	2,102,802,223	8,329,847,223			
		842,647,536	10.1	1,410,179,223	2,252,826,759	27.0	1,376,518,380	3,629,345,139	43.6		3,629,345,139			
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			
		315,750	27.8	315,750	315,750	27.8	204,720	520,470	45.9		520,470			
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			
		49,460	2.6	49,460	49,460	2.6	781,650	831,110	43.5		831,110			
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			
		74,118	0.0	39,375	113,493	0.0		113,493	0.0		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	25.0	577,000	1,154,000	50.0	577,000	1,731,000	75.0	578,000	2,309,000			
		6,620	0.3	135,580	142,200	6.2	901,870	1,044,070	45.2		1,044,070			
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			
		11,912,980	3.7	14,381,499	26,294,479	8.2	108,494,521	134,789,000	42.1		134,789,000			
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			
		564,900		564,900	564,900	9.1	16,123	581,023	9.3		581,023			
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			
		4,320,974	13.9	5,549,740	9,870,714	31.7	7,820,395	17,691,109	56.7		17,691,109			
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			
		76,720	4.6	299,740	376,460	22.4	64,500	440,960	26.2		440,960			
庁 費	208,000	52,000	25.0	52,000	104,000	50.0	52,000	156,000	75.0	52,000	208,000			
		2,230,926,000	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			
電波監視等業務庁費	9,290,453,350	2,647,867,350	28.5	2,647,867,350	5,295,734,700	56.5	2,647,867,350	7,943,597,050	85.4	2,647,867,350	9,290,453,350			
		109,306,935	1.2	273,793,026	383,099,961	4.1	851,309,699	1,234,409,660	13.3		1,234,409,660			
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			
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	75.0	18,963,000	75,849,000			
		5,610	0.0	43,360	48,970	0.1	21,076,454	21,125,424	27.9		21,125,424			
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	70.6	15,000	51,000			
		2,080	4.1	2,080	2,080	4.1		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	75.0	46,247,000	184,979,000			
		5,565,608	3.0	6,132,990	11,698,598	6.3	23,414,489	35,113,087	19.0		35,113,087			
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	75.0	6,371,000	25,481,000			
		2,703,976	10.6	847,836	3,551,812	13.9	5,049,905	8,601,717	33.8		8,601,717			
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	75.0	8,136,000	32,541,000			
		1,575,250	4.8	4,064,590	5,639,840	17.3	2,949,946	8,589,786	26.4		8,589,786			
庁 費	155,337,000	38,834,000	25.0	38,834,000	77,668,000	50.0	38,834,000	116,502,000	75.0	38,835,000	155,337,000			
		761,460	0.5	4,197,773	4,959,233	3.2	6,804,426	11,763,659	7.6		11,763,659			

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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	2,500,000	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	2,500,000 1,522,150		
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	15,117,000 7,818,024		
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	2,100,000 273,000	2,620,000 546,000	35.1 7.3	4,854,000	7,474,000 546,000		
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		4,725,000 3,583,620		
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	83,588,000 56,946,327		
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	431,361,000 287,927,179		
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	20,401,000 11,028,765		
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	480,000 180,380		
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	26,931,000 16,900,758		
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	45,096,000 23,853,052		
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	2,268,164,000 1,313,323,946		
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	3,616,000 1,234,312		
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	58,942,000 33,150,446		
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	114,989,000 68,417,210		
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	60,981,000 35,908,349		
総合通信局													
総合通信局共通費													
職員旅費	154,870,000	38,717,000 16,321,794	25.0 10.5	38,717,000 21,378,824	77,434,000 37,700,618	50.0 24.3	44,246,000 41,988,497	121,680,000 79,689,115	78.6 51.5	33,190,000	154,870,000 79,689,115		
庁 費	532,109,023	191,466,023 53,308,386	36.0 10.0	71,194,000 84,569,176	262,660,023 137,877,562	49.4 25.9	125,544,000 85,554,965	388,204,023 223,432,527	73.0 42.0	143,905,000	532,109,023 223,432,527		
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 2,877,636	25.0 9.7	7,392,000 3,808,664	14,784,000 6,686,300	50.0 22.6	8,307,000 7,173,165	23,091,000 13,859,465	78.1 46.9	6,477,000	29,568,000 13,859,465		
庁 費	6,172,000	2,468,000 202,550	40.0 3.3	925,000 688,754	3,393,000 891,304	55.0 14.4	1,596,000 662,372	4,989,000 1,553,676	80.8 25.2	1,183,000	6,172,000 1,553,676		
電波利用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 22,897,753	25.0 18.7	30,607,000 25,064,356	61,214,000 47,962,109	50.0 39.2	31,987,000 32,089,890	93,201,000 80,051,999	76.1 65.4	29,227,000	122,428,000 80,051,999		
庁 費	6,792,000	3,845,000 279,046	56.6 4.1	3,845,000 1,453,972	3,845,000 1,733,018	56.6 25.5	1,928,000 769,188	5,773,000 2,502,206	85.0 36.8	1,019,000	6,792,000 2,502,206		
電波監視等業務庁費	970,416,607	282,979,607 53,587,355	29.2 5.5	227,656,000 122,380,051	510,635,607 175,967,406	52.6 18.1	182,665,000 95,308,505	693,300,607 271,275,911	71.4 28.0	277,116,000	970,416,607 271,275,911		
公害等調整委員会													
公害等調整委員会													
職員旅費	11,513,000	2,879,000 729,349	25.0 6.3	2,878,000 1,207,441	5,757,000 1,936,790	50.0 16.8	2,878,000 2,243,993	8,635,000 4,180,783	75.0 36.3	2,878,000	11,513,000 4,180,783		
庁 費	51,298,000	16,378,000 7,119,880	31.9 13.9	11,640,000 10,512,719	28,018,000 17,632,599	54.6 34.4	11,640,000 11,749,314	39,658,000 29,381,913	77.3 57.3	11,640,000	51,298,000 29,381,913		
情報処理業務庁費	240,000	240,000	100.0		240,000	100.0		240,000	100.0		240,000		
							157,500	157,500	65.6		157,500		

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	13,051,000	3,615,000 1,865,260	27.7 14.3	3,610,000 5,262,020	7,225,000 7,127,280	55.4 54.6	3,609,000 1,621,344	10,834,000 8,748,624	83.0 67.0	2,217,000	13,051,000 8,748,624		
庁 費	118,891,119	27,219,000 7,046,507	22.9 5.9	28,168,119 21,761,599	55,387,119 28,808,106	46.6 24.2	27,216,000 27,777,057	82,603,119 56,585,163	69.5 47.6	36,288,000	118,891,119 56,585,163		
校 費	331,786,000	76,566,000 32,386,516	23.1 9.8	76,566,000 71,631,996	153,132,000 104,018,512	46.2 31.4	76,566,000 79,512,322	229,698,000 183,530,834	69.2 55.3	102,088,000	331,786,000 183,530,834		
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	69.2	3,048,000	9,908,000		
消防防災体制等整備費													
職員旅費	41,171,000	10,890,000 124,770	26.5 0.3	10,890,000 3,897,970	21,780,000 4,022,740	52.9 9.8	10,889,000 4,292,095	32,669,000 8,314,835	79.3 20.2	8,502,000	41,171,000 8,314,835		
消防防災技術研究開発業務旅費	18,274,000	4,854,000 3,311,590	26.6 18.1	4,843,000 3,335,070	9,697,000 6,646,660	53.1 36.4	4,846,000 5,556,270	14,543,000 12,202,930	79.6 66.8	3,731,000	18,274,000 12,202,930		
校 費	184,962,000	76,608,000 11,762,051	41.4 6.4	32,508,000 49,768,422	109,116,000 61,530,473	59.0 33.3	32,506,000 4,065,000	141,622,000 65,595,473	76.6 35.5	43,340,000	184,962,000 65,595,473		
情報処理業務庁費	538,500,000	174,750,000 14,405,573	32.5 2.7	109,125,000 66,720,658	283,875,000 81,126,231	52.7 15.1	109,125,000 10,873,836	393,000,000 92,000,067	73.0 17.1	145,500,000	538,500,000 92,000,067		
消防防災等業務庁費	12,968,878,500	9,804,346,500 865,219,471	75.6 6.7	866,286,000 1,917,959,411	10,670,632,500 2,783,178,882	82.3 21.5	432,321,000 182,918,650	11,102,953,500 2,966,097,532	85.6 22.9	1,865,925,000	12,968,878,500 2,966,097,532		
消防防災技術研究開発業務庁費	237,022,000	47,657,000 9,401,452	20.1 4.0	62,105,000 20,181,591	109,762,000 29,583,043	46.3 12.5	54,086,000 50,928,064	163,848,000 80,511,107	69.1 34.0	73,174,000	237,022,000 80,511,107		
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	100.0		1,126,000		
科学技術戦略推進費													
職員旅費	813,000						813,000	813,000	100.0		813,000		