

平成22年度 職員旅費、庁費等支出計画・進捗実績

(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	80,604,000	20,151,000 5,787,558	25.0 7.2	20,151,000 7,223,074	40,302,000 13,010,632	50.0 16.1	20,151,000 10,551,776	60,453,000 23,562,408	75.0 29.2	20,151,000 13,899,767	80,604,000 37,462,175	100.0 46.5		
外国旅費	294,958,000	73,740,000 53,665,511	25.0 18.2	73,740,000 57,410,519	147,480,000 111,076,030	50.0 37.7	73,740,000 52,406,671	221,220,000 163,482,701	75.0 55.4	73,738,000 54,396,499	294,958,000 217,879,200	100.0 73.9		
庁費	3,451,915,000	862,980,000 200,393,307	25.0 5.8	862,980,000 541,699,946	1,725,960,000 742,093,253	50.0 21.5	862,978,000 620,002,175	2,588,938,000 1,362,095,428	75.0 39.5	862,977,000 689,155,957	3,451,915,000 2,051,251,385	100.0 59.4		
校費	407,820,000	101,955,000 17,513,030	25.0 4.3	101,955,000 101,782,639	203,910,000 119,295,669	50.0 29.3	101,955,000 94,004,438	305,865,000 213,300,107	75.0 52.3	101,955,000 104,738,233	407,820,000 318,038,340	100.0 78.0		
国会図書館支部庁費	9,766,000	2,442,000 738,026	25.0 7.6	2,442,000 2,980,298	4,884,000 3,718,324	50.0 38.1	2,442,000 2,384,036	7,326,000 6,102,360	75.0 62.5	2,440,000 618,558	9,766,000 6,720,918	100.0 68.8		
情報処理業務庁費	472,697,000	148,740,000 32,849,252	31.5 6.9	148,740,000 103,735,235	297,480,000 136,584,487	62.9 28.9	148,737,000 102,466,750	446,217,000 239,051,237	94.4 50.6	26,480,000 74,718,116	472,697,000 313,769,353	100.0 66.4		
総務本省施設費														
施設施工旅費	1,279,000	695,000	54.3	584,000 365,050	1,279,000 365,050	100.0 28.5	13,350	1,279,000 378,400	100.0 29.6	4,600	1,279,000 383,000	100.0 29.9		
施設施工庁費	25,636,000	9,768,000	38.1	496,000 722,149	10,264,000 722,149	40.0 2.8	296,779	10,264,000 1,018,928	40.0 4.0	15,372,000 3,086,822	25,636,000 4,105,750	100.0 16.0		
人事管理推進費														
職員旅費	22,370,560	6,761,000 2,498,940	30.2 11.2	3,708,560 2,154,750	10,469,560 4,653,690	46.8 20.8	7,759,000 3,230,240	18,228,560 7,883,930	81.5 35.2	4,142,000 6,766,830	22,370,560 14,650,760	100.0 65.5		
庁費	161,936,945	81,259,000 2,398,830	50.2 1.5	58,836,945 66,886,304	140,095,945 69,285,134	86.5 42.8	16,421,000 8,425,698	156,516,945 77,710,832	96.7 48.0	5,420,000 5,999,693	161,936,945 83,710,525	100.0 51.7		
情報処理業務庁費	629,000	32,000	5.1	32,000	64,000	10.2	32,000	96,000	15.3	533,000	629,000	100.0		
行政管理実施費														
職員旅費	3,981,000	3,031,000 1,325,993	76.1 33.3	668,000 357,280	3,699,000 1,683,273	92.9 42.3	141,000 349,620	3,840,000 2,032,893	96.5 51.1	141,000 129,240	3,981,000 2,162,133	100.0 54.3		
庁費	100,158,000	40,065,000 2,827,827	40.0 2.8	20,031,000 3,993,307	60,096,000 6,821,134	60.0 6.8	20,031,000 8,379,430	80,127,000 15,200,564	80.0 15.2	20,031,000 6,928,102	100,158,000 22,128,666	100.0 22.1		
情報処理業務庁費	53,911,000	13,478,000 3,032,035	25.0 5.6	13,478,000 4,859,453	26,956,000 7,891,488	50.0 14.6	13,478,000 5,724,216	40,434,000 13,615,704	75.0 25.3	13,477,000 4,884,902	53,911,000 18,500,606	100.0 34.3		
行政評価等実施費														
職員旅費	13,602,000	6,802,000 1,665,110	50.0 12.2	3,400,000 559,470	10,202,000 2,224,580	75.0 16.4	3,400,000 1,728,855	13,602,000 3,953,435	100.0 29.1	3,806,332	13,602,000 7,759,767	100.0 57.0		
庁費	50,395,000	32,155,000 1,876,916	63.8 3.7	6,749,000 4,878,614	38,904,000 6,755,530	77.2 13.4	5,746,000 5,919,913	44,650,000 12,675,443	88.6 25.2	5,745,000 3,533,282	50,395,000 16,208,725	100.0 32.2		
情報処理業務庁費	26,777,000	6,116,000 386,750	22.8 1.4	6,690,000 2,519,700	12,806,000 2,906,450	47.8 10.9	6,690,000 2,403,150	19,496,000 5,309,600	72.8 19.8	7,281,000 2,339,175	26,777,000 7,648,775	100.0 28.6		
地方行政制度整備費														
職員旅費	11,838,000	2,959,000 1,020,605	25.0 8.6	2,959,000 2,709,003	5,918,000 3,729,608	50.0 31.5	2,960,000 1,732,514	8,878,000 5,462,122	75.0 46.1	2,960,000 1,547,900	11,838,000 7,010,022	100.0 59.2		
市町村合併推進業務旅費	4,354,000	1,088,000	25.0	1,088,000 717,710	2,176,000 717,710	50.0 16.5	1,089,000 263,350	3,265,000 981,060	75.0 22.5	1,089,000 110,550	4,354,000 1,091,610	100.0 25.1		
庁費	41,645,000	10,411,000 801,160	25.0 1.9	10,411,000 4,989,393	20,822,000 5,790,553	50.0 13.9	10,411,000 4,840,972	31,233,000 10,631,525	75.0 25.5	10,412,000 3,650,349	41,645,000 14,281,874	100.0 34.3		
市町村合併推進業務庁費	15,131,000	3,783,000	25.0	3,783,000 1,614,052	7,566,000 1,614,052	50.0 10.7	3,783,000 796,320	11,349,000 2,410,372	75.0 15.9	3,782,000 410,550	15,131,000 2,820,922	100.0 18.6		
地方行革推進業務庁費	1,812,000	453,000	25.0	453,000	906,000	50.0	453,000	1,359,000	75.0	453,000	1,812,000	100.0		
地域振興費														
職員旅費	27,017,000	6,754,000 2,787,560	25.0 10.3	6,754,000 2,436,230	13,508,000 5,223,790	50.0 19.3	6,754,000 2,905,255	20,262,000 8,129,045	75.0 30.1	6,755,000 4,639,875	27,017,000 12,768,920	100.0 47.3		
庁費	51,241,000	12,810,000 43,546	25.0 0.1	12,810,000 2,007,454	25,620,000 2,051,000	50.0 4.0	12,810,000 8,276,550	38,430,000 10,327,550	75.0 20.2	12,811,000 3,337,528	51,241,000 13,665,078	100.0 26.7		

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職員旅費	10,216,000	2,554,000 74,180	25.0 0.7	2,554,000 597,870	5,108,000 672,050	50.0 6.6	2,554,000 445,576	7,662,000 1,117,626	75.0 10.9	2,554,000 1,236,103	10,216,000 2,353,729	100.0 23.0	
外国旅費	17,863,000	4,466,000 1,710,062	25.0 9.6	4,466,000 613,225	8,932,000 2,323,287	50.0 13.0	4,466,000 3,236,640	13,398,000 5,559,927	75.0 31.1	4,466,000 305,210	17,863,000 5,865,137	100.0 32.8	
庁 費	158,300,000	39,575,000 1,021,463	25.0 0.6	39,575,000 1,851,302	79,150,000 2,872,765	50.0 1.8	39,575,000 2,890,672	118,725,000 5,763,437	75.0 3.6	39,575,000 3,715,030	158,300,000 9,478,467	100.0 6.0	
一般戦災死没者追悼等事業費													
職員旅費	3,069,000	1,409,000	45.9	868,000 330,010	2,277,000 330,010	74.2 10.8	700,000 550,590	2,977,000 880,600	97.0 28.7	92,000 535,760	3,069,000 1,416,360	100.0 46.2	
庁 費	44,485,000	753,000 82,761	1.7 0.2	681,000 523,769	1,434,000 606,530	3.2 1.4	28,314,000 1,808,036	29,748,000 2,414,566	66.9 5.4	14,737,000 7,282,665	44,485,000 9,697,231	100.0 21.8	
情報処理業務庁費	49,606,000			1,000,000 979,650	1,000,000 979,650	2.0 2.0	18,171,000 152,313	19,171,000 1,131,963	38.6 2.3	30,435,000 76,398	49,606,000 1,208,361	100.0 2.4	
恩給費													
職員旅費	5,162,000	1,425,000 359,200	27.6 7.0	1,385,000 1,961,295	2,810,000 2,320,495	54.4 45.0	2,352,000 2,162,320	5,162,000 4,482,815	100.0 86.8		5,162,000 4,852,855	100.0 94.0	
庁 費	93,998,000	27,476,000 12,893,813	29.2 13.7	34,002,000 26,424,019	61,478,000 39,317,832	65.4 41.8	14,405,000 15,730,082	75,883,000 55,047,914	80.7 58.6	18,115,000 10,169,043	93,998,000 65,216,957	100.0 69.4	
恩給支給業務庁費	550,421,000	192,578,000 123,626,188	35.0 22.5	127,577,000 118,774,190	320,155,000 242,400,378	58.2 44.0	101,609,000 88,401,878	421,764,000 330,802,256	76.6 60.1	128,657,000 86,551,368	550,421,000 417,353,624	100.0 75.8	
統計調査費													
職員旅費	40,171,000	12,906,000 3,350,000	32.1 8.3	7,307,000 6,261,400	20,213,000 9,611,400	50.3 23.9	7,789,000 9,477,610	28,002,000 19,089,010	69.7 47.5	12,169,000 10,489,489	40,171,000 29,578,499	100.0 73.6	
政府開発援助職員旅費	552,000	138,000 79,520	25.0 14.4	138,000 2,580	276,000 82,100	50.0 14.9	138,000 82,100	414,000 82,100	75.0 14.9	138,000 275,580	552,000 357,680	100.0 64.8	
政府開発援助庁費	31,068,000	7,858,000 6,834,000	25.3 22.0	7,741,000 7,515,530	15,599,000 14,349,530	50.2 46.2	7,740,000 6,162,720	23,339,000 20,512,250	75.1 66.0	7,729,000 5,353,961	31,068,000 25,866,211	100.0 83.3	
沖縄北部特別振興対策事業費													
沖縄北部特別振興対策事業業務旅費	447,000	447,000	100.0		447,000	100.0		447,000	100.0		447,000	100.0	
沖縄北部特別振興対策事業業務庁費	17,000	17,000	100.0		17,000	100.0		17,000	100.0		17,000	100.0	
沖縄北部活性化特別振興事業費				15,750	15,750	92.6		15,750	92.6		15,750	92.6	
沖縄北部活性化特別振興事業業務旅費	374,000									374,000	374,000	100.0	
管区行政評価局													
管区行政評価局共通費													
職員旅費	53,832,000	17,978,000 7,485,402	33.4 13.9	8,206,000 6,017,430	26,184,000 13,502,832	48.6 25.1	13,134,000 5,181,325	39,318,000 18,684,157	73.0 34.7	14,514,000 5,272,000	53,832,000 23,956,157	100.0 44.5	
庁 費	2,922,524,000	849,579,000 441,674,458	29.1 15.1	619,343,000 602,319,106	1,468,922,000 1,043,993,564	50.3 35.7	733,620,000 577,663,264	2,202,542,000 1,621,656,828	75.4 55.5	719,982,000 640,898,395	2,922,524,000 2,262,555,223	100.0 77.4	
情報処理業務庁費	6,721,000	6,721,000 1,167,721	100.0 17.4		6,721,000 1,911,595	100.0 28.4		6,721,000 2,965,596	100.0 44.1		6,721,000 4,646,636	100.0 69.1	
行政評価等実施費													
職員旅費	88,054,000	26,700,000 11,857,506	30.3 13.5	23,085,000 10,818,125	49,785,000 22,675,631	56.5 25.8	19,142,000 12,748,811	68,927,000 35,424,442	78.3 40.2	19,127,000 12,155,968	88,054,000 47,580,410	100.0 54.0	
庁 費	132,156,000	41,803,000 22,544,343	31.6 17.1	30,839,000 25,846,896	72,642,000 48,391,239	55.0 36.6	35,341,000 38,399,340	107,983,000 86,790,579	81.7 65.7	24,173,000 26,567,944	132,156,000 113,358,523	100.0 85.8	
情報処理業務庁費	62,137,000	16,107,000 9,544,347	25.9 15.4	15,930,000 12,863,933	32,037,000 22,408,280	51.6 36.1	15,930,000 12,996,420	47,967,000 35,404,700	77.2 57.0	14,170,000 12,159,182	62,137,000 47,563,882	100.0 76.5	
総合通信局													
総合通信局共通費													
職員旅費	155,491,000	38,594,000 24,447,075	24.8 15.7	43,505,000 32,486,338	82,099,000 56,933,413	52.8 36.6	42,750,000 38,108,350	124,849,000 95,041,763	80.3 61.1	30,642,000 37,843,943	155,491,000 132,885,706	100.0 85.5	
庁 費	608,708,000	123,959,000 58,320,864	20.4 9.6	134,227,000 94,542,960	258,186,000 152,863,824	42.4 25.1	148,529,000 108,157,448	406,715,000 261,021,272	66.8 42.9	201,993,000 137,103,036	608,708,000 398,124,308	100.0 65.4	
ユビキタスネットワーク整備等推進費													
職員旅費	35,359,000	8,840,000 4,508,562	25.0 12.8	11,796,000 6,046,712	20,636,000 10,555,274	58.4 29.9	7,567,000 9,317,122	28,203,000 19,872,396	79.8 56.2	7,156,000 5,597,357	35,359,000 25,469,753	100.0 72.0	

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庁費	8,336,000	2,086,000 629,925	25.0 7.6	2,907,000 887,887	4,993,000 1,517,812	59.9 18.2	2,287,000 660,721	7,280,000 2,178,533	87.3 26.1	1,056,000 554,134	8,336,000 2,732,667	100.0 32.8	
電波利用料財源電波監視等実施費													
職員旅費	13,307,000	3,327,000 181,570	25.0 1.4	4,442,000 416,866	7,769,000 598,436	58.4 4.5	2,759,000 2,323,246	10,528,000 2,921,682	79.1 22.0	2,779,000 1,195,388	13,307,000 4,117,070	100.0 30.9	
電波監視等業務旅費	128,683,000	31,787,000 22,384,653	24.7 17.4	35,287,000 26,339,290	67,074,000 48,723,943	52.1 37.9	32,735,000 30,850,657	99,809,000 79,574,600	77.6 61.8	28,874,000 27,417,664	128,683,000 106,992,264	100.0 83.1	
庁費	5,795,000	3,907,000 206,603	67.4 3.6	420,000 1,633,742	4,327,000 1,840,345	74.7 31.8	405,000 708,296	4,732,000 2,548,641	81.7 44.0	1,063,000 416,736	5,795,000 2,965,377	100.0 51.2	
電波監視等業務庁費	1,723,795,000	390,843,000 51,674,126	22.7 3.0	365,860,000 158,987,561	756,703,000 210,661,687	43.9 12.2	455,957,000 391,111,414	1,212,660,000 601,773,101	70.3 34.9	511,135,000 151,075,518	1,723,795,000 752,848,619	100.0 43.7	
公害等調整委員会													
職員旅費	8,084,000	2,287,000 444,820	28.3 5.5	2,577,000 2,462,420	4,864,000 2,907,240	60.2 36.0	1,610,000 2,875,480	6,474,000 5,782,720	80.1 71.5	1,610,000 1,295,587	8,084,000 7,078,307	100.0 87.6	
外国旅費	2,323,000	1,964,000	84.5	359,000 2,067,596	2,323,000 2,067,596	100.0 89.0		2,323,000 2,067,596	100.0 89.0		2,323,000 2,067,596	100.0 89.0	
庁費	64,299,000	20,118,000 6,007,959	31.3 9.3	14,727,000 14,414,598	34,845,000 20,422,557	54.2 31.8	14,727,000 18,847,975	49,572,000 39,270,532	77.1 61.1	14,727,000 16,922,772	64,299,000 56,193,304	100.0 87.4	
情報処理業務庁費	3,472,000	868,000	25.0	868,000 1,609,993	1,736,000 1,609,993	50.0 46.4	868,000 831,316	2,604,000 2,441,309	75.0 70.3	868,000 747,961	3,472,000 3,189,270	100.0 91.9	
消防庁													
消防庁共通費													
職員旅費	9,092,000	2,273,000 314,850	25.0 3.5	2,273,000 1,472,438	4,546,000 1,787,288	50.0 19.7	2,273,000 1,003,645	6,819,000 2,790,933	75.0 30.7	2,273,000 1,412,570	9,092,000 4,203,503	100.0 46.2	
外国旅費	4,167,000	1,389,000 1,187,906	33.3 28.5	1,389,000 998,990	2,778,000 2,186,896	66.7 52.5	1,389,000 4,262	4,167,000 2,191,158	100.0 52.6		4,167,000 2,191,158	100.0 52.6	
庁費	133,314,000	30,765,000 20,991,865	23.1 15.7	30,765,000 12,418,065	61,530,000 33,409,930	46.2 25.1	30,765,000 18,758,123	92,295,000 52,168,053	69.2 39.1	41,019,000 27,174,030	133,314,000 79,342,083	100.0 59.5	
校費	331,474,000	76,494,000 44,165,475	23.1 13.3	76,494,000 74,535,715	152,988,000 118,701,190	46.2 35.8	76,494,000 103,213,588	229,482,000 221,914,778	69.2 66.9	101,992,000 59,236,693	331,474,000 281,151,471	100.0 84.8	
情報処理業務庁費	9,920,000	2,289,000	23.1	2,289,000	4,578,000	46.1	2,289,000	6,867,000	69.2	3,053,000	9,920,000	100.0	
消防防災体制等整備費													
消防防災等業務旅費	32,842,000	8,210,000 967,460	25.0 2.9	8,210,000 7,438,490	16,420,000 8,405,950	50.0 25.6	8,211,000 4,780,710	24,631,000 13,186,660	75.0 40.2	8,211,000 6,530,520	32,842,000 19,717,180	100.0 60.0	
消防防災技術研究開発業務旅費	12,269,000	3,085,000 1,597,430	25.1 13.0	3,062,000 1,721,850	6,147,000 3,319,280	50.1 27.1	3,062,000 2,869,326	9,209,000 6,188,606	75.1 50.4	3,060,000 2,291,946	12,269,000 8,480,552	100.0 69.1	
外国旅費	3,274,000	1,091,000	33.3	1,091,000 896,660	2,182,000 896,660	66.6 27.4	1,092,000	3,274,000 896,660	100.0 27.4		3,274,000 2,126,980	100.0 65.0	
消防防災技術研究開発業務外国旅費	7,998,000	1,867,000 991,866	23.3 12.4	2,217,000 2,233,431	4,084,000 3,225,297	51.1 40.3	2,045,000 1,074,431	6,129,000 4,299,728	76.6 53.8	1,869,000 809,023	7,998,000 5,108,751	100.0 63.9	
校費	166,154,000	38,343,000 1,540,000	23.1 0.9	38,343,000 2,880,000	76,686,000 4,420,000	46.2 2.7	38,343,000 4,133,047	115,029,000 8,553,047	69.2 5.1	51,125,000 54,585,042	166,154,000 63,138,089	100.0 38.0	
情報処理業務庁費	512,584,000	118,288,000 2,835,756	23.1 0.6	118,289,000 14,349,119	236,577,000 17,184,875	46.2 3.4	118,288,000 28,645,784	354,865,000 28,074,659	69.2 5.5	157,719,000 5,513,426	512,584,000 37,588,085	100.0 7.3	
消防防災等業務庁費	18,183,869,505	274,174,000 78,083,900	1.5 0.4	5,524,790,760 370,873,515	5,798,964,760 448,957,415	31.9 2.5	4,048,710,620 3,729,148,854	9,847,675,380 4,178,106,269	54.2 23.0	8,336,194,125 2,442,464,992	18,183,869,505 6,620,571,261	100.0 36.4	
消防防災技術研究開発業務庁費	260,915,000	58,802,000 8,419,944	22.5 3.2	57,776,000 20,641,084	116,578,000 29,061,028	44.7 11.1	85,513,000 28,645,407	202,091,000 57,706,435	77.5 22.1	58,824,000 71,968,623	260,915,000 129,675,058	100.0 49.7	
災害対策総合推進調整費													
災害対策関係調査旅費	1,678,000			1,678,000 125,260	1,678,000 125,260	100.0 7.5		1,678,000 296,960	100.0 17.7		1,678,000 425,960	100.0 25.4	