

## 7款 農林水産業費

(単位 千円)

| 項目     | 補正前の額      | 補正額         | 計          | 補正額の財源内訳  |         |             |           | 節      |          | 付記  |
|--------|------------|-------------|------------|-----------|---------|-------------|-----------|--------|----------|---|
|        |            |             |            | 特定財源      |         |             | 一般財源      | 区分     | 金額       |   |
|        |            |             |            | 国庫支出金     | 県債      | その他         |           |        |          |   |
| 1農業費   | 11,544,484 | △ 1,258,954 | 10,285,530 | △ 119,469 | 207,700 | △ 1,061,730 | △ 285,455 |        |          |   |
| 1農業総務費 | 2,512,192  | △ 82,255    | 2,429,937  | —         | —       | 606         | △ 82,861  | 1報酬    | △ 1,608  |   |
|        |            |             |            |           |         |             |           | 2給料    | △ 50,548 |   |
|        |            |             |            |           |         |             |           | 3職員手当等 | △ 18,852 | 扶養手当 △3,948<br>地域手当 △1,633<br>管理職手当 2,642<br>休日勤務手当 392<br>夜間勤務手当 △19<br>通勤手当 6,716<br>特殊勤務手当 △8<br>期末手当 △23,146<br>勤勉手当 △3,484<br>住居手当 △78<br>児童手当 3,810<br>単身赴任手当 △96 |
|        |            |             |            |           |         |             |           | 4共済費   | △ 1,988  |   |
|        |            |             |            |           |         |             |           | 7賃金    | 733      |   |
|        |            |             |            |           |         |             |           | 8報償費   | △ 551    |   |
|        |            |             |            |           |         |             |           | 9旅費    | △ 1,664  |   |
|        |            |             |            |           |         |             |           | 11需用費  | △ 5,106  |   |
|        |            |             |            |           |         |             |           | 12役務費  | △ 1,275  |   |
|        |            |             |            |           |         |             |           | 13委託料  | △ 260    |   |

|          |         |           |         |           |   |   |          |                |   |         |   |
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|          |         |           |         |           |   |   |          | 14使用料及び賃借料     | △ | 714     |   |
|          |         |           |         |           |   |   |          | 18備品購入費        | △ | 342     |   |
|          |         |           |         |           |   |   |          | 19負担金, 補助及び交付金 | △ | 80      | 各協議会等負担金<br>△177<br>対等相互交流職員負担金<br>97   |
| 2農業委員会費  | 535,002 | △ 115,799 | 419,203 | △ 115,799 | — | — | —        | 19負担金, 補助及び交付金 | △ | 115,799 | 農業委員会補助<br>△114,200<br>農業会議補助<br>△1,599   |
| 3農業金融対策費 | 84,596  | △ 24,161  | 60,435  | —         | — | — | △ 24,161 | 9旅費            | △ | 373     |   |
|          |         |           |         |           |   |   |          | 11需用費          |   | 503     |   |
|          |         |           |         |           |   |   |          | 12役務費          | △ | 30      |   |
|          |         |           |         |           |   |   |          | 13委託料          | △ | 962     |   |
|          |         |           |         |           |   |   |          | 14使用料及び賃借料     | △ | 102     |   |
|          |         |           |         |           |   |   |          | 18備品購入費        |   | 962     |   |
|          |         |           |         |           |   |   |          | 19負担金, 補助及び交付金 | △ | 24,159  | 現年災害助成対策事業費補助<br>△8<br>現年農作物災害経営資金等利子補給<br>△1,544<br>農協系統農業災害資金利子助成金<br>8<br>過年度災害経営資金等利子補給<br>△5<br>農業近代化資金利子補給<br>△11,726 |

|            |           |             |           |           |   |           |         |                |   |     |   |
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|            |           |             |           |           |   |           |         |                |   |     | 農業経営負担軽減支援資金利子補給<br>△369<br>農業経営基盤強化資金等利子助成金<br>△7,065<br>認定農業者育成確保資金利子助成金 △69<br>農業改革推進資金利子助成金 △573<br>特別準備金積立補助<br>△2,808 |
| 4農業協同組合指導費 | 6,872     | △ 1,139     | 5,733     | —         | — | —         | △ 1,139 | 9旅費            | △ | 696 |   |
|            |           |             |           |           |   |           |         | 11需用費          | △ | 37  |   |
|            |           |             |           |           |   |           |         | 12役務費          | △ | 63  |   |
|            |           |             |           |           |   |           |         | 14使用料及び賃借料     | △ | 7   |   |
|            |           |             |           |           |   |           |         | 19負担金, 補助及び交付金 | △ | 336 | 農協合併促進事業費補助<br>△300<br>農事組合法人届出等市町村事務処理特例交付金 △6<br>各種研修会等負担金 △30  |
| 5農業共済団体指導費 | 664       | △ 129       | 535       | —         | — | —         | △ 129   | 9旅費            | △ | 80  |   |
|            |           |             |           |           |   |           |         | 11需用費          | △ | 39  |   |
|            |           |             |           |           |   |           |         | 12役務費          | △ | 5   |   |
|            |           |             |           |           |   |           |         | 14使用料及び賃借料     | △ | 5   |   |
| 6農作物対策費    | 2,411,499 | △ 1,140,182 | 1,271,317 | △ 391,039 | — | △ 741,278 | △ 7,865 | 1報酬            | △ | 165 |   |

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|           |         |   |        |         |   |        |   |   | 4共済費           | △ | 183       |  |   |     |  |
|           |         |   |        |         |   |        |   |   | 7賃金            | △ | 812       |  |   |     |  |
|           |         |   |        |         |   |        |   |   | 8報償費           | △ | 228       |  |   |     |  |
|           |         |   |        |         |   |        |   |   | 9旅費            |   | 195       |  |   |     |  |
|           |         |   |        |         |   |        |   |   | 11需用費          | △ | 2,777     |  |   |     |  |
|           |         |   |        |         |   |        |   |   | 12役務費          | △ | 787       |  |   |     |  |
|           |         |   |        |         |   |        |   |   | 13委託料          | △ | 50        |  |   |     |  |
|           |         |   |        |         |   |        |   |   | 14使用料及び賃借料     | △ | 610       |  |   |     |  |
|           |         |   |        |         |   |        |   |   | 18備品購入費        | △ | 2,355     |  |   |     |  |
|           |         |   |        |         |   |        |   |   | 19負担金, 補助及び交付金 | △ | 1,132,410 | 優良種子確保対策事業費補助 △104<br>経営所得安定対策等推進事業費補助 △19,653<br>各種研修会等負担金 △40<br>いばらきの産地パワーアップ支援事業費補助 △741,390<br>農産園芸共同利用施設整備事業費補助 △371,223 |   |     |  |
| 7近代化農業推進費 | 175,172 | △ | 51,494 | 123,678 | △ | 16,308 | — | △ | 11,555         | △ | 23,631    | 1報酬  | △ | 631 |  |
|           |         |   |        |         |   |        |   |   | 4共済費           | △ | 608       |  |   |     |  |
|           |         |   |        |         |   |        |   |   | 7賃金            | △ | 509       |  |   |     |  |
|           |         |   |        |         |   |        |   |   | 8報償費           | △ | 4,989     |  |   |     |  |

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|                    |        |   |        |        |   |       |   |   | 9旅費            | △              | 3,189  |   |                                   |  |
|                    |        |   |        |        |   |       |   |   | 11需用費          | △              | 3,442  |   |                                   |  |
|                    |        |   |        |        |   |       |   |   | 12役務費          | △              | 976    |   |                                   |  |
|                    |        |   |        |        |   |       |   |   | 13委託料          | △              | 125    |   |                                   |  |
|                    |        |   |        |        |   |       |   |   | 14使用料及び賃借料     | △              | 628    |   |                                   |  |
|                    |        |   |        |        |   |       |   |   | 18備品購入費        | △              | 14,870 |   |                                   |  |
|                    |        |   |        |        |   |       |   |   | 19負担金, 補助及び交付金 | △              | 21,527 | 環境保全型農業直接<br>支払事業費補助<br>△20,227<br>安全・安心な農産物<br>供給推進事業費補助<br>△1,300 |                                   |  |
| 8特産園芸<br>振興対策<br>費 | 24,105 | △ | 291    | 23,814 | — | —     | — | △ | 291            | 9旅費            | △      | 105   |                                   |  |
|                    |        |   |        |        |   |       |   |   |                | 11需用費          | △      | 157   |                                   |  |
|                    |        |   |        |        |   |       |   |   |                | 12役務費          | △      | 32  |                                   |  |
|                    |        |   |        |        |   |       |   |   |                | 14使用料及び賃借料     |        | 9   |                                   |  |
|                    |        |   |        |        |   |       |   |   |                | 19負担金, 補助及び交付金 | △      | 6   | いばらきの花生産消<br>費拡大事業費補助             |  |
| 9植物防疫<br>費         | 93,847 | △ | 18,479 | 75,368 | △ | 1,959 | — | △ | 465            | △              | 16,055 | 1報酬   | 51                                |  |
|                    |        |   |        |        |   |       |   |   |                | 2給料            | △      | 9,852   |                                   |  |
|                    |        |   |        |        |   |       |   |   |                | 3職員手当<br>等     | △      | 4,785   | 扶養手当 △97<br>地域手当 △594<br>管理職手当 67 |  |

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|             |         |         |         |         |   |      |         |            |                       | 通勤手当<br>△377<br>期末手当<br>△2,300<br>勤勉手当<br>△1,021<br>住居手当<br>△383<br>児童手当<br>△80 |           |
|             |         |         |         |         |   |      |         |            | 4共済費                  | 165   |           |
|             |         |         |         |         |   |      |         |            | 7貸金                   | 815   |           |
|             |         |         |         |         |   |      |         |            | 8報償費                  | △ 545   |           |
|             |         |         |         |         |   |      |         |            | 9旅費                   | △ 360   |           |
|             |         |         |         |         |   |      |         |            | 11需用費                 | △ 2,083   |           |
|             |         |         |         |         |   |      |         |            | 12役務費                 | △ 226   |           |
|             |         |         |         |         |   |      |         |            | 13委託料                 | △ 1,260   |           |
|             |         |         |         |         |   |      |         |            | 14使用料及<br>び賃借料        | △ 298   |           |
|             |         |         |         |         |   |      |         |            | 18備品購入<br>費           | △ 87  |           |
|             |         |         |         |         |   |      |         |            | 19負担金,<br>補助及び<br>交付金 | △ 13  | 各種研修会等負担金 |
|             |         |         |         |         |   |      |         |            | 27公課費                 | △ 1   |           |
| 10流通対策<br>費 | 320,302 | △ 9,191 | 311,111 | △ 2,000 | - | △ 57 | △ 7,134 | 1報酬        | 2,010                 |   |           |
|             |         |         |         |         |   |      |         | 2給料        | △ 1,060               |   |           |
|             |         |         |         |         |   |      |         | 3職員手当<br>等 | 1,003                 | 扶養手当<br>11<br>地域手当<br>△267<br>管理職手当<br>39<br>休日勤務手当<br>50<br>通勤手当<br>238        |           |

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|  |  |  |  |  |  |  |                       |         | 期末手当      △387<br>勤勉手当      158<br>住居手当      324<br>児童手当      △100<br>単身赴任手当    937  |
|  |  |  |  |  |  |  | 4共済費                  | 568     |  |
|  |  |  |  |  |  |  | 7賃金                   | △ 253   |  |
|  |  |  |  |  |  |  | 8報償費                  | △ 1,146 |  |
|  |  |  |  |  |  |  | 9旅費                   | △ 757   |  |
|  |  |  |  |  |  |  | 11需用費                 | △ 1,106 |  |
|  |  |  |  |  |  |  | 12役務費                 | 7       |  |
|  |  |  |  |  |  |  | 13委託料                 | △ 179   |  |
|  |  |  |  |  |  |  | 14使用料及<br>び賃借料        | △ 586   |  |
|  |  |  |  |  |  |  | 18備品購入<br>費           | △ 915   |  |
|  |  |  |  |  |  |  | 19負担金,<br>補助及び<br>交付金 | △ 6,777 | 事務室管理負担金      △86<br>卸売市場事務処理特<br>例交付金              △1<br>6次産業化ネットワ<br>ーク活動事業費補助<br>△2,000<br>農林水産物ブランド<br>力向上支援事業費補<br>助                      △600<br>県産米・米粉消費拡<br>大事業費補助<br>△4,090 |

|                     |           |           |           |          |   |           |         |                |          |   |
|---------------------|-----------|-----------|-----------|----------|---|-----------|---------|----------------|----------|---|
| 11農業改良<br>資金事業<br>費 | 3,893     | △ 3,261   | 632       | —        | — | △ 34      | △ 3,227 | 28繰出金          | △ 3,261  | 農業改良資金特別会<br>計へ繰出   |
| 12農業改良<br>普及費       | 2,440,678 | △ 319,252 | 2,121,426 | △ 34,761 | — | △ 289,429 | 4,938   | 1報酬            | △ 4,054  |   |
|                     |           |           |           |          |   |           |         | 2給料            | 11,264   |   |
|                     |           |           |           |          |   |           |         | 3職員手当<br>等     | 14,138   | 扶養手当 △813<br>地域手当 633<br>管理職手当 112<br>農林漁業普及指導手<br>当 134<br>休日勤務手当 391<br>通勤手当 3,199<br>期末手当 △101<br>勤勉手当 9,341<br>住居手当 735<br>児童手当 507 |
|                     |           |           |           |          |   |           |         | 4共済費           | △ 1,032  |   |
|                     |           |           |           |          |   |           |         | 7賃金            | △ 2,635  |   |
|                     |           |           |           |          |   |           |         | 8報償費           | △ 4,356  |   |
|                     |           |           |           |          |   |           |         | 9旅費            | △ 997    |   |
|                     |           |           |           |          |   |           |         | 11需用費          | △ 2,164  |   |
|                     |           |           |           |          |   |           |         | 12役務費          | △ 144    |   |
|                     |           |           |           |          |   |           |         | 13委託料          | △ 10,029 |   |
|                     |           |           |           |          |   |           |         | 14使用料及<br>び賃借料 | △ 985    |   |
|                     |           |           |           |          |   |           |         | 15工事請負<br>費    | △ 133    |   |



|          |         |         |         |   |   |       |         |                |           |  |
|----------|---------|---------|---------|---|---|-------|---------|----------------|-----------|--|
|          |         |         |         |   |   |       |         | 18備品購入費        | 364       |  |
|          |         |         |         |   |   |       |         | 19負担金, 補助及び交付金 | △ 327,808 | 新規就農総合支援事業費補助 △322,121<br>茨城農業担い手育成応援事業費補助 △5,600<br>各種協議会等負担金 △87   |
|          |         |         |         |   |   |       |         | 23償還金, 利子及び割引料 | 9,501     |  |
|          |         |         |         |   |   |       |         | 27公課費          | △ 182     |  |
| 13農業研究所費 | 336,945 | △ 5,633 | 331,312 | — | — | 1,459 | △ 7,092 | 1報酬            | △ 496     |  |
|          |         |         |         |   |   |       |         | 2給料            | △ 3,777   |  |
|          |         |         |         |   |   |       |         | 3職員手当等         | △ 1,648   | 扶養手当 △518<br>地域手当 △260<br>管理職手当 16<br>休日勤務手当 △20<br>通勤手当 1,390<br>特殊勤務手当 11<br>期末手当 △1,934<br>勤勉手当 243<br>住居手当 △231<br>児童手当 △345 |
|          |         |         |         |   |   |       |         | 4共済費           | △ 84      |  |
|          |         |         |         |   |   |       |         | 7賃金            | △ 1,103   |  |
|          |         |         |         |   |   |       |         | 8報償費           | △ 425     |  |
|          |         |         |         |   |   |       |         | 9旅費            | 170       |  |
|          |         |         |         |   |   |       |         | 11需用費          | 947       |  |

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|-------------|-----------|---------|-----------|---------|---------|---|--------|---------|------------|----------|---|
|             |           |         |           |         |         |   |        | 18備品購入費 | 783        |          |   |
| 14農業総合センター費 | 1,094,682 | 468,056 | 1,562,738 | 242,512 | 227,900 | △ | 10,906 | 8,550   | 1報酬        | △ 2,149  |   |
|             |           |         |           |         |         |   |        |         | 2給料        | 12,416   |   |
|             |           |         |           |         |         |   |        |         | 3職員手当等     | 10,461   | 扶養手当 503<br>地域手当 748<br>管理職手当 △426<br>休日勤務手当 253<br>通勤手当 2,716<br>特殊勤務手当 △23<br>期末手当 1,302<br>勤勉手当 4,637<br>住居手当 1,116<br>児童手当 △365 |
|             |           |         |           |         |         |   |        |         | 4共済費       | △ 2,034  |   |
|             |           |         |           |         |         |   |        |         | 7賃金        | △ 9,048  |   |
|             |           |         |           |         |         |   |        |         | 8報償費       | △ 1,350  |   |
|             |           |         |           |         |         |   |        |         | 9旅費        | △ 1,156  |   |
|             |           |         |           |         |         |   |        |         | 11需用費      | △ 14,146 |   |
|             |           |         |           |         |         |   |        |         | 12役務費      | △ 676    |   |
|             |           |         |           |         |         |   |        |         | 13委託料      | 38,980   |   |
|             |           |         |           |         |         |   |        |         | 14使用料及び賃借料 | △ 7,161  |   |
|             |           |         |           |         |         |   |        |         | 15工事請負費    | 410,587  |   |
|             |           |         |           |         |         |   |        |         | 17公有財産購入費  | 611      |   |

|          |         |         |         |         |          |         |        |        |                |  |  |
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|          |         |         |         |         |          |         |        |        | 18備品購入費        | 38,611   |  |
|          |         |         |         |         |          |         |        |        | 19負担金, 補助及び交付金 | △ 6,025  | ベトナム農業協力強化事業費補助<br>△5,715<br>各種協議会等負担金<br>△310 |
|          |         |         |         |         |          |         |        |        | 22補償, 補填及び賠償金  | 149  |  |
|          |         |         |         |         |          |         |        |        | 27公課費          | △ 14   |  |
| 15農業大学校費 | 505,846 | △ 1,926 | 503,920 | △ 1,117 | △ 20,200 | △ 8,516 | 27,907 | 1報酬    | 2,067          |  |  |
|          |         |         |         |         |          |         |        | 2給料    | 6,478          |  |  |
|          |         |         |         |         |          |         |        | 3職員手当等 | 5,935          | 扶養手当 △169<br>地域手当 384<br>管理職手当 52<br>休日勤務手当 168<br>通勤手当 510<br>特殊勤務手当 △288<br>期末手当 1,726<br>勤勉手当 2,867<br>住居手当 390<br>児童手当 295 |  |
|          |         |         |         |         |          |         |        | 4共済費   | △ 1,272        |  |  |
|          |         |         |         |         |          |         |        | 7賃金    | △ 399          |  |  |
|          |         |         |         |         |          |         |        | 8報償費   | △ 563          |  |  |
|          |         |         |         |         |          |         |        | 9旅費    | 352            |  |  |
|          |         |         |         |         |          |         |        | 11需用費  | △ 10,419       |  |  |
|          |         |         |         |         |          |         |        | 12役務費  | △ 281          |  |  |

|          |         |       |         |   |   |     |       |                |          |  |
|----------|---------|-------|---------|---|---|-----|-------|----------------|----------|--|
|          |         |       |         |   |   |     |       | 13委託料          | 379      |  |
|          |         |       |         |   |   |     |       | 14使用料及び賃借料     | 3        |  |
|          |         |       |         |   |   |     |       | 15工事請負費        | 10,183   |  |
|          |         |       |         |   |   |     |       | 18備品購入費        | △ 14,372 |  |
|          |         |       |         |   |   |     |       | 19負担金, 補助及び交付金 | △ 15     | 全国農業大学校協議会等負担金   |
|          |         |       |         |   |   |     |       | 27公課費          | △ 2      |  |
| 16特産指導所費 | 115,355 | 3,204 | 118,559 | — | — | 519 | 2,685 | 1報酬            | △ 364    |  |
|          |         |       |         |   |   |     |       | 2給料            | 1,120    |  |
|          |         |       |         |   |   |     |       | 3職員手当等         | 2,404    | 扶養手当 49<br>地域手当 72<br>管理職手当 28<br>休日勤務手当 △33<br>通勤手当 731<br>特殊勤務手当 △9<br>期末手当 401<br>勤勉手当 729<br>住居手当 346<br>児童手当 90 |
|          |         |       |         |   |   |     |       | 4共済費           | 60       |  |
|          |         |       |         |   |   |     |       | 7貸金            | △ 35     |  |
|          |         |       |         |   |   |     |       | 11需用費          | 46       |  |
|          |         |       |         |   |   |     |       | 12役務費          | △ 1      |  |
|          |         |       |         |   |   |     |       | 13委託料          | △ 1      |  |

|           |         |         |         |         |   |     |   |        |                |   |         |   |
|-----------|---------|---------|---------|---------|---|-----|---|--------|----------------|---|---------|---|
|           |         |         |         |         |   |     |   |        | 14使用料及び賃借料     | △ | 34      |   |
|           |         |         |         |         |   |     |   |        | 19負担金, 補助及び交付金 |   | 9       | 各種研修会等負担金   |
| 17地域振興対策費 | 488,509 | 179,056 | 667,565 | 201,002 | — | 389 | △ | 22,335 | 1報酬            |   | 229     |   |
|           |         |         |         |         |   |     |   |        | 4共済費           |   | 11      |   |
|           |         |         |         |         |   |     |   |        | 8報償費           | △ | 484     |   |
|           |         |         |         |         |   |     |   |        | 9旅費            | △ | 611     |   |
|           |         |         |         |         |   |     |   |        | 11需用費          | △ | 2,531   |   |
|           |         |         |         |         |   |     |   |        | 12役務費          | △ | 109     |   |
|           |         |         |         |         |   |     |   |        | 14使用料及び賃借料     | △ | 261     |   |
|           |         |         |         |         |   |     |   |        | 18備品購入費        |   | 1,790   |   |
|           |         |         |         |         |   |     |   |        | 19負担金, 補助及び交付金 |   | 181,020 | 中山間地域等直接支払交付金 △3,490<br>地域担い手確保育成整備事業費補助 △5,685<br>産地改革チャレンジ事業費補助 △1,385<br>経営体育成支援事業費補助 △192,860<br>農地集積推進員設置事業費補助 △10,424<br>人・農地問題解決加速化支援事業費補助 △4,025<br>鳥獣被害防止総合対 |

|               |         |     |         |         |   |   |   |       |     |         |   |     |       |  |
|---------------|---------|-----|---------|---------|---|---|---|-------|-----|---------|---|-----|-------|--|
|               |         |     |         |         |   |   |   |       |     |         | 策事業費補助<br>△23,697<br>担い手確保・経営強<br>化支援事業費補助<br>399,237<br>中山間地域所得向上<br>支援事業費補助<br>23,349 |     |       |  |
|               |         |     |         |         |   |   |   |       |     | 27公課費   | 2   |     |       |  |
| 18農業振興<br>計画費 | 3,564   | △   | 505     | 3,059   | - | - | - | △     | 505 | 8報償費    | △   | 291 |       |  |
|               |         |     |         |         |   |   |   |       |     | 9旅費     | △   | 192 |       |  |
|               |         |     |         |         |   |   |   |       |     | 11需用費   | △   | 22  |       |  |
| 19試験研究<br>推進費 | 5,651   | △   | 72      | 5,579   | - | - | △ | 31    | △   | 41      | 22補償, 補<br>填及び賠<br>償金   | △   | 72    |  |
| 20野菜対策<br>費   | 367,570 | △   | 135,152 | 232,418 | - | - | △ | 2,244 | △   | 132,908 | 1報酬   | △   | 754   |  |
|               |         |     |         |         |   |   |   |       |     |         | 4共済費  | △   | 407   |  |
|               |         |     |         |         |   |   |   |       |     |         | 7賃金   | △   | 601   |  |
|               |         |     |         |         |   |   |   |       |     |         | 8報償費  | △   | 2,241 |  |
|               |         |     |         |         |   |   |   |       |     |         | 9旅費   | △   | 1,002 |  |
|               |         |     |         |         |   |   |   |       |     |         | 11需用費   | △   | 692   |  |
|               |         |     |         |         |   |   |   |       |     |         | 12役務費   | △   | 101   |  |
|               |         |     |         |         |   |   |   |       |     |         | 14使用料及<br>び賃借料  | △   | 1,374 |  |
| 18備品購入<br>費   | △       | 378 |         |         |   |   |   |       |     |         |   |     |       |  |

|               |           |           |           |        |          |           |          |                       |           |   |
|---------------|-----------|-----------|-----------|--------|----------|-----------|----------|-----------------------|-----------|---|
|               |           |           |           |        |          |           |          | 19負担金,<br>補助及び<br>交付金 | △ 127,604 | いばらきの園芸産地<br>改革支援事業費補助<br>△444<br>野菜価格安定対策事<br>業費補助 △119,247<br>地域ブランド力強化<br>支援事業費補助<br>△5,715<br>国際化対応革新的産<br>地育成事業費補助<br>△2,198 |
|               |           |           |           |        |          |           |          | 27公課費                 | 2         |   |
| 21農村環境<br>整備費 | 17,540    | △ 349     | 17,191    | —      | —        | △ 188     | △ 161    | 8報償費                  | △ 76      |   |
|               |           |           |           |        |          |           |          | 9旅費                   | △ 109     |   |
|               |           |           |           |        |          |           |          | 11需用費                 | △ 91      |   |
|               |           |           |           |        |          |           |          | 12役務費                 | △ 40      |   |
|               |           |           |           |        |          |           |          | 14使用料及<br>び賃借料        | △ 33      |   |
| 2畜産業費         | 2,463,699 | △ 154,097 | 2,309,602 | 16,624 | △ 34,500 | △ 116,314 | △ 19,907 |                       |           |   |
| 1畜産総務<br>費    | 133,232   | 787       | 134,019   | —      | —        | —         | 787      | 2給料                   | △ 99      |   |
|               |           |           |           |        |          |           |          | 3職員手当<br>等            | 886       | 扶養手当 58<br>地域手当 45<br>管理職手当 △2<br>通勤手当 △529<br>期末手当 △238<br>勤勉手当 932<br>住居手当 665<br>児童手当 △45                                      |
| 2家畜保健<br>衛生費  | 557,293   | △ 13,074  | 544,219   | 15,368 | —        | 315       | △ 28,757 | 1報酬                   | △ 370     |   |
|               |           |           |           |        |          |           |          | 2給料                   | △ 6,216   |   |

|            |         |           |         |       |          |           |     |                       |         |  |
|------------|---------|-----------|---------|-------|----------|-----------|-----|-----------------------|---------|--|
|            |         |           |         |       |          |           |     | 3職員手当<br>等            | △ 2,174 | 扶養手当 135<br>地域手当 △292<br>管理職手当 60<br>休日勤務手当 252<br>通勤手当 △1,784<br>期末手当 △1,774<br>勤勉手当 1,035<br>住居手当 199<br>児童手当 △5 |
|            |         |           |         |       |          |           |     | 7貸金                   | △ 100   |  |
|            |         |           |         |       |          |           |     | 9旅費                   | △ 300   |  |
|            |         |           |         |       |          |           |     | 11需用費                 | 1,350   |  |
|            |         |           |         |       |          |           |     | 12役務費                 | 370     |  |
|            |         |           |         |       |          |           |     | 13委託料                 | △ 700   |  |
|            |         |           |         |       |          |           |     | 15工事請負<br>費           | △ 934   |  |
|            |         |           |         |       |          |           |     | 18備品購入<br>費           | 934     |  |
|            |         |           |         |       |          |           |     | 19負担金,<br>補助及び<br>交付金 | △ 4,834 | 家畜伝染病予防事務<br>処理特例交付金 △150<br>農場防疫対策支援事<br>業費補助 △4,684  |
|            |         |           |         |       |          |           |     | 22補償, 補<br>填及び賠<br>償金 | △ 100   |  |
| 3畜産振興<br>費 | 988,974 | △ 136,465 | 852,509 | 4,430 | △ 34,500 | △ 106,585 | 190 | 1報酬                   | △ 1,746 |  |
|            |         |           |         |       |          |           |     | 2給料                   | 4,129   |  |



|  |  |  |  |  |  |  |  |                       |           |   |
|--|--|--|--|--|--|--|--|-----------------------|-----------|---|
|  |  |  |  |  |  |  |  | 3職員手当<br>等            | 2,063     | 扶養手当 92<br>地域手当 254<br>管理職手当 14<br>休日勤務手当 △53<br>通勤手当 △204<br>期末手当 738<br>勤勉手当 1,122<br>住居手当 △120<br>児童手当 220   |
|  |  |  |  |  |  |  |  | 4共済費                  | 244       |   |
|  |  |  |  |  |  |  |  | 7賃金                   | △ 62      |   |
|  |  |  |  |  |  |  |  | 8報償費                  | 198       |   |
|  |  |  |  |  |  |  |  | 9旅費                   | △ 202     |   |
|  |  |  |  |  |  |  |  | 11需用費                 | △ 3,528   |   |
|  |  |  |  |  |  |  |  | 12役務費                 | △ 276     |   |
|  |  |  |  |  |  |  |  | 13委託料                 | △ 584     |   |
|  |  |  |  |  |  |  |  | 14使用料及<br>び賃借料        | △ 224     |   |
|  |  |  |  |  |  |  |  | 18備品購入<br>費           | △ 1,260   |   |
|  |  |  |  |  |  |  |  | 19負担金,<br>補助及び<br>交付金 | △ 135,217 | いばらき畜産環境保<br>全促進事業費補助<br>△848<br>良質堆肥広域流通促<br>進事業費補助<br>△4,697<br>畜産競争力強化対策<br>事業費補助<br>△130,212<br>水道加入負担金 540 |

|          |         |   |       |         |   |       |   |   |        |       |                |   |        |   |
|----------|---------|---|-------|---------|---|-------|---|---|--------|-------|----------------|---|--------|---|
| 4畜産センター費 | 784,200 | △ | 5,345 | 778,855 | △ | 3,174 | — | △ | 10,044 | 7,873 | 1報酬            | △ | 3,820  |   |
|          |         |   |       |         |   |       |   |   |        |       | 2給料            |   | 10,324 |   |
|          |         |   |       |         |   |       |   |   |        |       | 3職員手当等         |   | 7,988  | 扶養手当 260<br>地域手当 632<br>管理職手当 △43<br>休日勤務手当 △1,708<br>通勤手当 2,655<br>特殊勤務手当 △400<br>期末手当 1,158<br>勤勉手当 3,660<br>住居手当 759<br>児童手当 1,015 |
|          |         |   |       |         |   |       |   |   |        |       | 4共済費           | △ | 856    |   |
|          |         |   |       |         |   |       |   |   |        |       | 7賃金            | △ | 371    |   |
|          |         |   |       |         |   |       |   |   |        |       | 8報償費           | △ | 1,104  |   |
|          |         |   |       |         |   |       |   |   |        |       | 9旅費            | △ | 375    |   |
|          |         |   |       |         |   |       |   |   |        |       | 11需用費          | △ | 12,658 |   |
|          |         |   |       |         |   |       |   |   |        |       | 12役務費          |   | 180    |   |
|          |         |   |       |         |   |       |   |   |        |       | 13委託料          | △ | 2,077  |   |
|          |         |   |       |         |   |       |   |   |        |       | 14使用料及び賃借料     |   | 28     |   |
|          |         |   |       |         |   |       |   |   |        |       | 18備品購入費        | △ | 2,532  |   |
|          |         |   |       |         |   |       |   |   |        |       | 19負担金, 補助及び交付金 | △ | 78     | 各種協議会等負担金   |
|          |         |   |       |         |   |       |   |   |        |       | 27公課費          |   | 6      |   |

|        |           |           |           |           |          |           |        |            |          |   |
|--------|-----------|-----------|-----------|-----------|----------|-----------|--------|------------|----------|---|
| 3林業費   | 6,085,926 | △ 809,674 | 5,276,252 | △ 682,524 | △ 57,300 | △ 148,548 | 78,698 |            |          |   |
| 1林業総務費 | 3,040,592 | △ 98,357  | 2,942,235 | △ 57,530  | —        | △ 69,528  | 28,701 | 1報酬        | △ 1,510  |   |
|        |           |           |           |           |          |           |        | 2給料        | 6,489    |   |
|        |           |           |           |           |          |           |        | 3職員手当等     | 3,177    | 扶養手当 565<br>地域手当 381<br>管理職手当 159<br>休日勤務手当 34<br>通勤手当 44<br>期末手当 △419<br>勤勉手当 2,538<br>住居手当 △674<br>児童手当 549 |
|        |           |           |           |           |          |           |        | 4共済費       | △ 314    |   |
|        |           |           |           |           |          |           |        | 7貸金        | △ 739    |   |
|        |           |           |           |           |          |           |        | 8報償費       | △ 377    |   |
|        |           |           |           |           |          |           |        | 9旅費        | △ 787    |   |
|        |           |           |           |           |          |           |        | 11需用費      | △ 3,683  |   |
|        |           |           |           |           |          |           |        | 12役務費      | △ 773    |   |
|        |           |           |           |           |          |           |        | 13委託料      | △ 15,383 |   |
|        |           |           |           |           |          |           |        | 14使用料及び賃借料 | △ 220    |   |
|        |           |           |           |           |          |           |        | 15工事請負費    | △ 12,928 |   |
|        |           |           |           |           |          |           |        | 18備品購入費    | △ 676    |   |

|         |        |         |        |       |   |         |         |       |                 |           |  |
|---------|--------|---------|--------|-------|---|---------|---------|-------|-----------------|-----------|--|
|         |        |         |        |       |   |         |         |       | 19負担金, 補助及び 交付金 | △ 103,338 | 身近なみどり整備推 進事業費補助 △17,423<br>森林づくり推進体制 整備事業費補助 △56,915<br>いばらき木づかいの 家推進事業費補助 △9,900<br>市町村等施設木造・ 木質化事業費補助 △20,332<br>木製品導入支援事業 費補助 1,513<br>元気な森林づくり活 動費補助 △16<br>いばらきの森普及啓 発活動費補助 △265 |
|         |        |         |        |       |   |         |         |       | 22補償, 補 填及び賠 償金 | 32        |  |
|         |        |         |        |       |   |         |         |       | 23償還金, 利子及び 割引料 | △ 2,600   |  |
|         |        |         |        |       |   |         |         |       | 25積立金           | 36,701    |  |
|         |        |         |        |       |   |         |         |       | 27公課費           | △ 25      |  |
|         |        |         |        |       |   |         |         |       | 28繰出金           | △ 1,403   | 林業・木材産業改善 資金特別会計へ繰出  |
| 2森林計画 費 | 39,040 | △ 4,933 | 34,107 | △ 146 | - | △ 3,003 | △ 1,784 | 4共済費  | △ 11            |           |  |
|         |        |         |        |       |   |         |         | 7賃金   | △ 162           |           |  |
|         |        |         |        |       |   |         |         | 9旅費   | △ 84            |           |  |
|         |        |         |        |       |   |         |         | 11需用費 | △ 81            |           |  |

|               |         |       |         |      |   |       |       |         |                 |       |   |   |
|---------------|---------|-------|---------|------|---|-------|-------|---------|-----------------|-------|---|---|
|               |         |       |         |      |   |       |       |         | 12 役務費          | △     | 24  |   |
|               |         |       |         |      |   |       |       |         | 13 委託料          | △     | 1,390   |   |
|               |         |       |         |      |   |       |       |         | 18 備品購入費        | △     | 31  |   |
|               |         |       |         |      |   |       |       |         | 19 負担金, 補助及び交付金 | △     | 3,130   | 森林整備地域活動支援交付金 △2,925<br>県市町村共同システム整備運営協議会負担金 △205 |
|               |         |       |         |      |   |       |       |         | 25 積立金          | △     | 12  |   |
|               |         |       |         |      |   |       |       |         | 27 公課費          | △     | 8   |   |
| 3 林業構造改善推進対策費 | 18,639  | △ 361 | 18,278  | —    | — | △ 361 | —     | 11 需用費  | △               | 41    |   |   |
|               |         |       |         |      |   |       |       | 25 積立金  | △               | 320   |   |   |
| 5 林業改良普及費     | 157,696 | 8,898 | 166,594 | △ 77 | — | △ 973 | 9,948 | 1 報酬    |                 | 3,345 |   |   |
|               |         |       |         |      |   |       |       | 2 給料    |                 | 4,084 |   |   |
|               |         |       |         |      |   |       |       | 3 職員手当等 |                 | 2,280 | 扶養手当 △546<br>地域手当 254<br>農林漁業普及指導手当 △408<br>休日勤務手当 103<br>通勤手当 1,195<br>期末手当 237<br>勤勉手当 1,581<br>住居手当 364<br>児童手当 △500 |   |
|               |         |       |         |      |   |       |       | 4 共済費   |                 | 495   |   |   |
|               |         |       |         |      |   |       |       | 7 賃金    | △               | 157   |   |   |
|               |         |       |         |      |   |       |       | 8 報償費   |                 | 96    |   |   |

|            |         |   |         |         |   |         |   |   |                |   |         |  |
|------------|---------|---|---------|---------|---|---------|---|---|----------------|---|---------|--|
|            |         |   |         |         |   |         |   |   | 9旅費            | △ | 78      |  |
|            |         |   |         |         |   |         |   |   | 11需用費          | △ | 662     |  |
|            |         |   |         |         |   |         |   |   | 12役務費          | △ | 194     |  |
|            |         |   |         |         |   |         |   |   | 14使用料及び賃借料     | △ | 58      |  |
|            |         |   |         |         |   |         |   |   | 18備品購入費        | △ | 143     |  |
|            |         |   |         |         |   |         |   |   | 19負担金, 補助及び交付金 | △ | 83      | 普及指導職員研修等負担金 △70<br>自動車リサイクル費用負担金 △13          |
|            |         |   |         |         |   |         |   |   | 27公課費          | △ | 27      |  |
| 6林産物振興対策費  | 733,981 | △ | 594,481 | 139,500 | △ | 576,380 | — | △ | 14,511         | △ | 3,590   |  |
|            |         |   |         |         |   |         |   |   | 8報償費           | △ | 302     |  |
|            |         |   |         |         |   |         |   |   | 13委託料          | △ | 4,880   |  |
|            |         |   |         |         |   |         |   |   | 19負担金, 補助及び交付金 | △ | 571,500 | 木材利用促進施設整備事業費補助                                |
|            |         |   |         |         |   |         |   |   | 21貸付金          | △ | 12,966  |  |
|            |         |   |         |         |   |         |   |   | 23償還金, 利子及び割引料 | △ | 4,833   |  |
| 7林業技術センター費 | 169,282 | △ | 6,970   | 162,312 | △ | 850     | — | △ | 1,510          | △ | 4,610   |  |
|            |         |   |         |         |   |         |   |   | 1報酬            |   | 3,630   |  |
|            |         |   |         |         |   |         |   |   | 2給料            | △ | 3,387   |  |
|            |         |   |         |         |   |         |   |   | 3職員手当等         | △ | 1,063   | 扶養手当 82<br>地域手当 △168<br>管理職手当 148<br>休日勤務手当 56 |

|        |         |          |         |   |   |          |      |       |          |                |         |           |
|--------|---------|----------|---------|---|---|----------|------|-------|----------|----------------|---------|-----------|
|        |         |          |         |   |   |          |      |       |          |                | 通勤手当    | 33        |
|        |         |          |         |   |   |          |      |       |          |                | 期末手当    | △943      |
|        |         |          |         |   |   |          |      |       |          |                | 勤勉手当    | 92        |
|        |         |          |         |   |   |          |      |       |          |                | 住居手当    | △272      |
|        |         |          |         |   |   |          |      |       |          |                | 児童手当    | △91       |
|        |         |          |         |   |   |          |      |       |          | 4共済費           | 938     |           |
|        |         |          |         |   |   |          |      |       |          | 7賃金            | △ 291   |           |
|        |         |          |         |   |   |          |      |       |          | 8報償費           | 182     |           |
|        |         |          |         |   |   |          |      |       |          | 9旅費            | 19      |           |
|        |         |          |         |   |   |          |      |       |          | 11需用費          | △ 4,884 |           |
|        |         |          |         |   |   |          |      |       |          | 12役務費          | △ 161   |           |
|        |         |          |         |   |   |          |      |       |          | 13委託料          | △ 1,292 |           |
|        |         |          |         |   |   |          |      |       |          | 14使用料及び賃借料     | △ 48    |           |
|        |         |          |         |   |   |          |      |       |          | 18備品購入費        | △ 576   |           |
|        |         |          |         |   |   |          |      |       |          | 19負担金, 補助及び交付金 | △ 37    | 各種協議会等負担金 |
| 8森林保護費 | 182,771 | △ 26,151 | 156,620 | — | — | △ 26,131 | △ 20 | 4共済費  | △ 123    |                |         |           |
|        |         |          |         |   |   |          |      | 7賃金   | △ 800    |                |         |           |
|        |         |          |         |   |   |          |      | 9旅費   | △ 128    |                |         |           |
|        |         |          |         |   |   |          |      | 11需用費 | △ 400    |                |         |           |
|        |         |          |         |   |   |          |      | 12役務費 | △ 96     |                |         |           |
|        |         |          |         |   |   |          |      | 13委託料 | △ 22,804 |                |         |           |

|       |         |          |         |          |          |          |        |                       |                       |   |                    |
|-------|---------|----------|---------|----------|----------|----------|--------|-----------------------|-----------------------|---|--------------------|
|       |         |          |         |          |          |          |        |                       | 19負担金,<br>補助及び<br>交付金 | △ 1,800   | 海岸防災林機能強化<br>事業費補助 |
| 9造林費  | 683,160 | △ 68,657 | 614,503 | △ 36,410 | —        | △ 32,014 | △ 233  | 3職員手当<br>等            | —                     | 扶養手当 △65<br>時間外勤務手当 190<br>通勤手当 △50<br>住居手当 △75                                   |                    |
|       |         |          |         |          |          |          |        | 7賃金                   | △ 193                 |   |                    |
|       |         |          |         |          |          |          |        | 9旅費                   | 57                    |   |                    |
|       |         |          |         |          |          |          |        | 11需用費                 | △ 415                 |   |                    |
|       |         |          |         |          |          |          |        | 12役務費                 | △ 3                   |   |                    |
|       |         |          |         |          |          |          |        | 18備品購入<br>費           | 507                   |   |                    |
|       |         |          |         |          |          |          |        | 19負担金,<br>補助及び<br>交付金 | △ 68,610              | 環境林整備事業費補<br>助 △560<br>森林機能緊急回復整<br>備事業費補助<br>△65,400<br>苗木安定供給推進事<br>業費補助 △2,650 |                    |
| 10林道費 | 326,022 | △ 12,330 | 313,692 | △ 7,600  | △ 20,100 | △ 532    | 15,902 | 1報酬                   | △ 690                 |   |                    |
|       |         |          |         |          |          |          |        | 2給料                   | △ 176                 |   |                    |
|       |         |          |         |          |          |          |        | 3職員手当<br>等            | 620                   | 地域手当 △9<br>時間外勤務手当 690<br>通勤手当 △13<br>期末手当 △30<br>勤勉手当 △18                        |                    |
|       |         |          |         |          |          |          |        | 4共済費                  | △ 10                  |   |                    |
|       |         |          |         |          |          |          |        | 7賃金                   | △ 237                 |   |                    |



|       |         |   |       |         |   |       |   |        |                |        |        |  |       |       |   |
|-------|---------|---|-------|---------|---|-------|---|--------|----------------|--------|--------|--|-------|-------|---|
|       |         |   |       |         |   |       |   |        | 9旅費            | △      | 169    |  |       |       |   |
|       |         |   |       |         |   |       |   |        | 11需用費          | △      | 570    |  |       |       |   |
|       |         |   |       |         |   |       |   |        | 12役務費          | △      | 50     |  |       |       |   |
|       |         |   |       |         |   |       |   |        | 13委託料          | △      | 3,127  |  |       |       |   |
|       |         |   |       |         |   |       |   |        | 14使用料及び賃借料     | △      | 50     |  |       |       |   |
|       |         |   |       |         |   |       |   |        | 15工事請負費        |        | 4,848  |  |       |       |   |
|       |         |   |       |         |   |       |   |        | 17公有財産購入費      | △      | 1,000  |  |       |       |   |
|       |         |   |       |         |   |       |   |        | 18備品購入費        | △      | 210    |  |       |       |   |
|       |         |   |       |         |   |       |   |        | 19負担金, 補助及び交付金 | △      | 10,509 | 国補林道開設事業費補助 △10,410<br>県単林道改良舗装事業費補助 △99 |       |       |   |
|       |         |   |       |         |   |       |   |        | 22補償, 補填及び賠償金  | △      | 1,000  |  |       |       |   |
| 11治山費 | 733,578 | △ | 6,332 | 727,246 | △ | 3,531 | △ | 37,200 | 15             | 34,384 | 2給料    | △  | 5,146 |       |   |
|       |         |   |       |         |   |       |   |        |                |        |        | 3職員手当等                                   |       | 2,954 | 扶養手当 △175<br>地域手当 △225<br>時間外勤務手当 5,700<br>休日勤務手当 100<br>通勤手当 △273<br>期末手当 △1,272<br>勤勉手当 △766<br>住居手当 △135 |

|        |           |           |           |          |           |           |        |        |              |       |   |  |
|--------|-----------|-----------|-----------|----------|-----------|-----------|--------|--------|--------------|-------|---|--|
|        |           |           |           |          |           |           |        |        | 7賃金          | △     | 807   |  |
|        |           |           |           |          |           |           |        |        | 9旅費          |       | 158   |  |
|        |           |           |           |          |           |           |        |        | 11需用費        |       | 1,613   |  |
|        |           |           |           |          |           |           |        |        | 12役務費        |       | 1   |  |
|        |           |           |           |          |           |           |        |        | 13委託料        | △     | 3,441   |  |
|        |           |           |           |          |           |           |        |        | 14使用料及び賃借料   |       | 808   |  |
|        |           |           |           |          |           |           |        |        | 15工事請負費      | △     | 339   |  |
|        |           |           |           |          |           |           |        |        | 22補償、補填及び賠償金 | △     | 2,133   |  |
| 4水産業費  | 4,411,848 | △ 399,418 | 4,012,430 | △ 79,103 | △ 204,300 | △ 198,299 | 82,284 |        |              |       |   |  |
| 1水産総務費 | 289,198   | 14,529    | 303,727   | —        | —         | △ 33      | 14,562 | 2給料    |              |       | 9,263   |  |
|        |           |           |           |          |           |           |        | 3職員手当等 |              | 6,150 | 扶養手当 △448<br>地域手当 619<br>管理職手当 56<br>休日勤務手当 432<br>夜間勤務手当 △7<br>通勤手当 △714<br>特殊勤務手当 △9<br>期末手当 2,023<br>勤勉手当 3,679<br>住居手当 1,064<br>児童手当 △545 |  |
|        |           |           |           |          |           |           |        | 4共済費   | △            | 52    |   |  |
|        |           |           |           |          |           |           |        | 7賃金    | △            | 115   |   |  |
|        |           |           |           |          |           |           |        | 9旅費    | △            | 214   |   |  |

|        |         |   |       |         |       |   |       |   |       |            |     |       |  |     |  |
|--------|---------|---|-------|---------|-------|---|-------|---|-------|------------|-----|-------|--|-----|--|
|        |         |   |       |         |       |   |       |   |       | 11需用費      | △   | 318   |  |     |  |
|        |         |   |       |         |       |   |       |   |       | 12役務費      | △   | 43    |  |     |  |
|        |         |   |       |         |       |   |       |   |       | 14使用料及び賃借料 | △   | 44    |  |     |  |
|        |         |   |       |         |       |   |       |   |       | 18備品購入費    | △   | 100   |  |     |  |
|        |         |   |       |         |       |   |       |   |       | 27公課費      |     | 2     |  |     |  |
| 2水産振興費 | 296,721 | △ | 6,165 | 290,556 | 3,219 | △ | 3,700 | △ | 4,961 | △          | 723 | 1報酬   | △  | 112 |  |
|        |         |   |       |         |       |   |       |   |       | 2給料        | △   | 253   |  |     |  |
|        |         |   |       |         |       |   |       |   |       | 3職員手当等     | △   | 87    | 扶養手当<br>△96<br>地域手当<br>△20<br>夜間勤務手当<br>1<br>期末手当<br>△70<br>勤勉手当<br>179<br>住居手当<br>△81 |     |  |
|        |         |   |       |         |       |   |       |   |       | 4共済費       | △   | 98    |  |     |  |
|        |         |   |       |         |       |   |       |   |       | 7貸金        | △   | 267   |  |     |  |
|        |         |   |       |         |       |   |       |   |       | 8報償費       | △   | 94    |  |     |  |
|        |         |   |       |         |       |   |       |   |       | 9旅費        | △   | 531   |  |     |  |
|        |         |   |       |         |       |   |       |   |       | 11需用費      | △   | 4,670 |  |     |  |
|        |         |   |       |         |       |   |       |   |       | 12役務費      | △   | 56    |  |     |  |
|        |         |   |       |         |       |   |       |   |       | 13委託料      | △   | 750   |  |     |  |
|        |         |   |       |         |       |   |       |   |       | 14使用料及び賃借料 | △   | 587   |  |     |  |

|             |         |           |         |     |   |           |         |                |           |  |
|-------------|---------|-----------|---------|-----|---|-----------|---------|----------------|-----------|--|
|             |         |           |         |     |   |           |         | 15工事請負費        | 2,125     |  |
|             |         |           |         |     |   |           |         | 18備品購入費        | △ 322     |  |
|             |         |           |         |     |   |           |         | 19負担金, 補助及び交付金 | △ 456     | 栽培漁業事業費補助<br>△2,296<br>漁場環境・生態系保全活動支援事業費補助<br>△360<br>経営構造改善事業費補助<br>2,200 |
|             |         |           |         |     |   |           |         | 27公課費          | △ 7       |  |
| 3水産業協同組合指導費 | 732,398 | △ 195,094 | 537,304 | —   | — | △ 185,500 | △ 9,594 | 9旅費            | △ 24      |  |
|             |         |           |         |     |   |           |         | 11需用費          | △ 27      |  |
|             |         |           |         |     |   |           |         | 12役務費          | △ 4       |  |
|             |         |           |         |     |   |           |         | 19負担金, 補助及び交付金 | △ 8,484   | 漁業近代化資金等利子補給<br>△8,485<br>漁業経営対策資金利子助成金<br>1                               |
|             |         |           |         |     |   |           |         | 21貸付金          | △ 185,500 |  |
|             |         |           |         |     |   |           |         | 28繰出金          | △ 1,055   | 沿岸漁業改善資金特別会計へ繰出  |
| 4漁業調整費      | 48,028  | △ 5,671   | 42,357  | 172 | — | 36        | △ 5,879 | 1報酬            | △ 2,258   |  |
|             |         |           |         |     |   |           |         | 2給料            | △ 1,391   |  |
|             |         |           |         |     |   |           |         | 3職員手当等         | △ 1,445   | 扶養手当<br>△96<br>地域手当<br>△87<br>時間外勤務手当<br>△672<br>通勤手当<br>△30               |

|            |         |         |         |   |          |     |        |                |                |  |
|------------|---------|---------|---------|---|----------|-----|--------|----------------|----------------|--|
|            |         |         |         |   |          |     |        |                |                | 期末手当<br>△487<br>勤勉手当<br>△171<br>住居手当<br>98 |
|            |         |         |         |   |          |     |        |                | 4共済費           | 20   |
|            |         |         |         |   |          |     |        |                | 8報償費           | 4  |
|            |         |         |         |   |          |     |        |                | 9旅費            | △ 509                                      |
|            |         |         |         |   |          |     |        |                | 11需用費          | △ 107                                      |
|            |         |         |         |   |          |     |        |                | 12役務費          | △ 36                                       |
|            |         |         |         |   |          |     |        |                | 13委託料          | 70   |
|            |         |         |         |   |          |     |        |                | 14使用料及<br>び賃借料 | △ 4  |
|            |         |         |         |   |          |     |        |                | 18備品購入<br>費    | △ 15                                       |
| 5漁業取締<br>費 | 269,608 | △ 6,684 | 262,924 | — | △ 65,600 | 315 | 58,601 | 1報酬            | △ 12           |  |
|            |         |         |         |   |          |     |        | 4共済費           | △ 12           |  |
|            |         |         |         |   |          |     |        | 9旅費            | △ 1,000        |  |
|            |         |         |         |   |          |     |        | 11需用費          | 445            |  |
|            |         |         |         |   |          |     |        | 12役務費          | △ 539          |  |
|            |         |         |         |   |          |     |        | 14使用料及<br>び賃借料 | △ 7            |  |
|            |         |         |         |   |          |     |        | 15工事請負<br>費    | △ 5,554        |  |
|            |         |         |         |   |          |     |        | 16原材料費         | △ 2            |  |

|             |         |          |         |         |          |     |         |                       |         |   |
|-------------|---------|----------|---------|---------|----------|-----|---------|-----------------------|---------|---|
|             |         |          |         |         |          |     |         | 19負担金,<br>補助及び<br>交付金 | △ 3     | 自動車リサイクル費<br>用負担金   |
| 6水産事務<br>所費 | 116,785 | △ 6,780  | 110,005 | -       | -        | 122 | △ 6,902 | 1報酬                   | 1,950   |   |
|             |         |          |         |         |          |     |         | 2給料                   | △ 7,029 |   |
|             |         |          |         |         |          |     |         | 3職員手当<br>等            | △ 1,993 | 扶養手当 △192<br>地域手当 △431<br>管理職手当 1<br>通勤手当 1,061<br>期末手当 △1,860<br>勤勉手当 △472<br>住居手当 △140<br>児童手当 40 |
|             |         |          |         |         |          |     |         | 4共済費                  | △ 467   |   |
|             |         |          |         |         |          |     |         | 7賃金                   | 604     |   |
|             |         |          |         |         |          |     |         | 8報償費                  | 163     |   |
|             |         |          |         |         |          |     |         | 9旅費                   | 26      |   |
|             |         |          |         |         |          |     |         | 11需用費                 | △ 24    |   |
|             |         |          |         |         |          |     |         | 12役務費                 | △ 7     |   |
|             |         |          |         |         |          |     |         | 14使用料及<br>び賃借料        | △ 3     |   |
| 7水産試験<br>場費 | 620,607 | △ 29,238 | 591,369 | △ 4,674 | △ 16,900 | 733 | △ 8,397 | 1報酬                   | △ 584   |   |
|             |         |          |         |         |          |     |         | 2給料                   | △ 6,925 |   |
|             |         |          |         |         |          |     |         | 3職員手当<br>等            | △ 2,232 | 扶養手当 △382<br>地域手当 △390<br>管理職手当 52<br>休日勤務手当 51<br>夜間勤務手当 △15                                       |

|            |     |      |     |   |   |       |     |       |                       |  |                               |
|------------|-----|------|-----|---|---|-------|-----|-------|-----------------------|--|-------------------------------|
|            |     |      |     |   |   |       |     |       |                       | 通勤手当<br>△717<br>特殊勤務手当<br>△95<br>期末手当<br>△1,939<br>勤勉手当<br>576<br>住居手当<br>117<br>児童手当<br>510 |                               |
|            |     |      |     |   |   |       |     |       | 4共済費                  | △ 435  |                               |
|            |     |      |     |   |   |       |     |       | 7賃金                   | △ 747  |                               |
|            |     |      |     |   |   |       |     |       | 8報償費                  | △ 539  |                               |
|            |     |      |     |   |   |       |     |       | 9旅費                   | △ 523  |                               |
|            |     |      |     |   |   |       |     |       | 11需用費                 | △ 10,618   |                               |
|            |     |      |     |   |   |       |     |       | 12役務費                 | △ 114  |                               |
|            |     |      |     |   |   |       |     |       | 13委託料                 | 134  |                               |
|            |     |      |     |   |   |       |     |       | 14使用料及<br>び賃借料        | △ 180  |                               |
|            |     |      |     |   |   |       |     |       | 15工事請負<br>費           | △ 5,732  |                               |
|            |     |      |     |   |   |       |     |       | 18備品購入<br>費           | △ 702  |                               |
|            |     |      |     |   |   |       |     |       | 19負担金,<br>補助及び<br>交付金 | △ 41   | 電波利用負担金 2<br>各種講習会等負担金<br>△43 |
| 8漁船管理<br>費 | 896 | △ 84 | 812 | — | — | △ 227 | 143 | 9旅費   | △ 40                  |  |                               |
|            |     |      |     |   |   |       |     | 11需用費 | △ 51                  |  |                               |
|            |     |      |     |   |   |       |     | 12役務費 | △ 1                   |  |                               |

|           |           |           |           |          |           |          |         |                |          |   |
|-----------|-----------|-----------|-----------|----------|-----------|----------|---------|----------------|----------|---|
|           |           |           |           |          |           |          |         | 14使用料及び賃借料     | 8        |   |
| 9漁港管理費    | 106,150   | △ 975     | 105,175   | —        | —         | 5,232    | △ 6,207 | 9旅費            | △ 165    |   |
|           |           |           |           |          |           |          |         | 11需用費          | △ 900    |   |
|           |           |           |           |          |           |          |         | 12役務費          | 147      |   |
|           |           |           |           |          |           |          |         | 13委託料          | △ 386    |   |
|           |           |           |           |          |           |          |         | 19負担金, 補助及び交付金 | 329      | 漁港管理事務処理特例交付金   |
| 10水産基盤整備費 | 1,931,457 | △ 163,256 | 1,768,201 | △ 77,820 | △ 118,100 | △ 14,016 | 46,680  | 2給料            | △ 10,209 |   |
|           |           |           |           |          |           |          |         | 3職員手当等         | △ 5,741  | 扶養手当 △357<br>地域手当 △422<br>休日勤務手当 △3<br>夜間勤務手当 △1<br>通勤手当 △813<br>特殊勤務手当 △2<br>期末手当 △2,528<br>勤勉手当 △1,421<br>住居手当 △194 |
|           |           |           |           |          |           |          |         | 4共済費           | △ 46     |   |
|           |           |           |           |          |           |          |         | 7貸金            | △ 409    |   |
|           |           |           |           |          |           |          |         | 8報償費           | △ 2      |   |
|           |           |           |           |          |           |          |         | 9旅費            | △ 444    |   |
|           |           |           |           |          |           |          |         | 11需用費          | △ 3,741  |   |
|           |           |           |           |          |           |          |         | 12役務費          | 183      |   |
|           |           |           |           |          |           |          |         | 13委託料          | △ 3,817  |   |



|        |            |         |            |           |         |         |          |                |           |   |
|--------|------------|---------|------------|-----------|---------|---------|----------|----------------|-----------|---|
|        |            |         |            |           |         |         |          | 14使用料及び賃借料     | △ 1,240   |   |
|        |            |         |            |           |         |         |          | 15工事請負費        | △ 131,444 |   |
|        |            |         |            |           |         |         |          | 18備品購入費        | △ 100     |   |
|        |            |         |            |           |         |         |          | 19負担金, 補助及び交付金 | △ 411     | 各種協議会等負担金   |
|        |            |         |            |           |         |         |          | 22補償, 補填及び賠償金  | △ 5,833   |   |
|        |            |         |            |           |         |         |          | 27公課費          | △ 2       |   |
| 5農地費   | 16,946,809 | 240,569 | 17,187,378 | △ 436,614 | 344,100 | 319,313 | 13,770   |                |           |   |
| 1農地総務費 | 329,760    | △ 854   | 328,906    | —         | —       | 19,430  | △ 20,284 | 1報酬            | △ 3,344   |   |
|        |            |         |            |           |         |         |          | 2給料            | 1,099     |   |
|        |            |         |            |           |         |         |          | 3職員手当等         | 4,111     | 扶養手当 △281<br>地域手当 65<br>管理職手当 165<br>休日勤務手当 30<br>通勤手当 566<br>期末手当 △96<br>勤勉手当 2,536<br>住居手当 1,302<br>児童手当 △182<br>単身赴任手当 6 |
|        |            |         |            |           |         |         |          | 4共済費           | △ 538     |   |
|        |            |         |            |           |         |         |          | 7賃金            | 1,205     |   |
|        |            |         |            |           |         |         |          | 8報償費           | △ 428     |   |

|                    |           |   |        |           |   |       |   |   |                |   |       |   |   |     |  |
|--------------------|-----------|---|--------|-----------|---|-------|---|---|----------------|---|-------|---|---|-----|--|
|                    |           |   |        |           |   |       |   |   | 9旅費            | △ | 1,193 |   |   |     |  |
|                    |           |   |        |           |   |       |   |   | 11需用費          | △ | 686   |   |   |     |  |
|                    |           |   |        |           |   |       |   |   | 12役務費          | △ | 116   |   |   |     |  |
|                    |           |   |        |           |   |       |   |   | 14使用料及び賃借料     | △ | 40    |   |   |     |  |
|                    |           |   |        |           |   |       |   |   | 19負担金, 補助及び交付金 | △ | 113   | 各種協議会等負担金   |   |     |  |
|                    |           |   |        |           |   |       |   |   | 23償還金, 利子及び割引料 | △ | 777   |   |   |     |  |
|                    |           |   |        |           |   |       |   |   | 27公課費          | △ | 34    |   |   |     |  |
| 2土地改良<br>管理指導<br>費 | 1,401,555 | △ | 10,227 | 1,391,328 | △ | 5,295 | — | △ | 1,677          | △ | 3,255 | 8報償費  | △ | 108 |  |
|                    |           |   |        |           |   |       |   |   | 9旅費            | △ | 536   |   |   |     |  |
|                    |           |   |        |           |   |       |   |   | 11需用費          | △ | 846   |   |   |     |  |
|                    |           |   |        |           |   |       |   |   | 12役務費          | △ | 18    |   |   |     |  |
|                    |           |   |        |           |   |       |   |   | 13委託料          | △ | 5,147 |   |   |     |  |
|                    |           |   |        |           |   |       |   |   | 14使用料及び賃借料     | △ | 43    |   |   |     |  |
|                    |           |   |        |           |   |       |   |   | 17公有財産<br>購入費  |   | 500   |   |   |     |  |
|                    |           |   |        |           |   |       |   |   | 19負担金, 補助及び交付金 | △ | 2,402 | 土地改良区組織運営<br>基盤強化対策費補助<br>△1,000<br>国営造成施設管理体制<br>整備促進事業費補助<br>△1,400 |   |     |  |

|              |            |           |            |           |         |          |          |                       |                       |   |
|--------------|------------|-----------|------------|-----------|---------|----------|----------|-----------------------|-----------------------|---|
|              |            |           |            |           |         |          |          |                       |                       | 土地改良法関係事務<br>処理特例交付金 △2                                     |
|              |            |           |            |           |         |          |          |                       | 22補償, 補<br>填及び賠<br>償金 | △ 1,627   |
| 3農地等調<br>整費  | 1,437,459  | △ 854,121 | 583,338    | △ 765,531 | —       | △ 58,147 | △ 30,443 | 3職員手当<br>等            | —                     | 扶養手当 △16<br>通勤手当 △7<br>期末手当 △72<br>勤勉手当 122<br>住居手当 △27     |
|              |            |           |            |           |         |          |          | 4共済費                  | △ 55                  |   |
|              |            |           |            |           |         |          |          | 7賃金                   | △ 291                 |   |
|              |            |           |            |           |         |          |          | 8報償費                  | △ 98                  |   |
|              |            |           |            |           |         |          |          | 9旅費                   | △ 254                 |   |
|              |            |           |            |           |         |          |          | 11需用費                 | △ 574                 |   |
|              |            |           |            |           |         |          |          | 12役務費                 | △ 114                 |   |
|              |            |           |            |           |         |          |          | 13委託料                 | △ 4,274               |   |
|              |            |           |            |           |         |          |          | 14使用料及<br>び賃借料        | △ 185                 |   |
|              |            |           |            |           |         |          |          | 19負担金,<br>補助及び<br>交付金 | △ 840,575             | 農地転用許可等事務<br>処理特例交付金<br>1,087<br>農地集積総合支援事<br>業費補助 △841,662 |
|              |            |           |            |           |         |          |          | 25積立金                 | △ 7,701               |   |
| 4土地改良<br>事業費 | 13,533,608 | 1,149,639 | 14,683,247 | 363,191   | 344,100 | 359,707  | 82,641   | 1報酬                   | △ 448                 |   |
|              |            |           |            |           |         |          |          | 2給料                   | 50,698                |   |

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|  |  |  |  |  |  |  | 3職員手当<br>等            | 74,982    | 扶養手当 296<br>地域手当 88<br>時間外勤務手当 37,000<br>休日勤務手当 100<br>通勤手当 698<br>期末手当 18,966<br>勤勉手当 18,135<br>住居手当 △301 |
|  |  |  |  |  |  |  | 4共済費                  | △ 174     |  |
|  |  |  |  |  |  |  | 7賃金                   | △ 4,840   |  |
|  |  |  |  |  |  |  | 8報償費                  | △ 1,456   |  |
|  |  |  |  |  |  |  | 9旅費                   | 149       |  |
|  |  |  |  |  |  |  | 11需用費                 | △ 860     |  |
|  |  |  |  |  |  |  | 12役務費                 | △ 5,804   |  |
|  |  |  |  |  |  |  | 13委託料                 | 174,263   |  |
|  |  |  |  |  |  |  | 14使用料及<br>び賃借料        | △ 7,812   |  |
|  |  |  |  |  |  |  | 15工事請負<br>費           | 1,472,625 |  |
|  |  |  |  |  |  |  | 17公有財産<br>購入費         | 12,105    |  |
|  |  |  |  |  |  |  | 18備品購入<br>費           | △ 427     |  |
|  |  |  |  |  |  |  | 19負担金,<br>補助及び<br>交付金 | △ 631,252 | 農業生産基盤整備事<br>業費補助 △16,855<br>県単土地改良事業調<br>査設計事業費補助<br>3,310  |

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|  |  |  |  |  |  |  |  |  |  | 県単土地改良事業負担金 △50<br>土地改良事業施行予定地区計画調査費負担金 △1<br>国営土地改良事業負担金 △23,793<br>農地集積基盤整備推進事業費補助 △16,870<br>基盤整備促進事業費補助 △8,085<br>国営土地改良事業推進費補助 △34<br>霞ヶ浦用水事業推進費補助 △54<br>霞ヶ浦用水事業償還円滑化対策費補助 △2,916<br>霞ヶ浦用水施設管理費負担金 △5,579<br>県営畑地帯総合整備事業負担金 41,000<br>ふるさと水と土保全対策事業費補助 △28<br>団体営農業集落排水事業費補助 △212,050<br>農業集落排水事業推進交付金 △6,599<br>むらづくり総合整備事業費補助 △13,150<br>多面的機能支払交付金 △187,465<br>農業集落排水施設接続支援事業費補助 △1,200<br>P C B廃棄物処理促進事業費補助 △188<br>耕作条件改善事業費補助 △180,395 |
|--|--|--|--|--|--|--|--|--|--|--|

|               |            |             |            |             |         |             |           |                       |                       |                              |           |
|---------------|------------|-------------|------------|-------------|---------|-------------|-----------|-----------------------|-----------------------|------------------------------|-----------|
|               |            |             |            |             |         |             |           |                       |                       | 農業水利施設強靱化<br>促進事業費補助<br>△250 |           |
|               |            |             |            |             |         |             |           |                       | 22補償, 補<br>填及び賠<br>償金 | 19,745                       |           |
|               |            |             |            |             |         |             |           |                       | 25積立金                 | △ 1,788                      |           |
|               |            |             |            |             |         |             |           |                       | 27公課費                 | △ 67                         |           |
| 5国土調査<br>費    | 244,427    | △ 43,868    | 200,559    | △ 28,979    | —       | —           | △ 14,889  | 1報酬                   | △ 315                 |                              |           |
|               |            |             |            |             |         |             |           | 4共済費                  | △ 83                  |                              |           |
|               |            |             |            |             |         |             |           | 8報償費                  | △ 214                 |                              |           |
|               |            |             |            |             |         |             |           | 9旅費                   | △ 336                 |                              |           |
|               |            |             |            |             |         |             |           | 11需用費                 | 100                   |                              |           |
|               |            |             |            |             |         |             |           | 12役務費                 | △ 116                 |                              |           |
|               |            |             |            |             |         |             |           | 14使用料及<br>び賃借料        | 11                    |                              |           |
|               |            |             |            |             |         |             |           | 19負担金,<br>補助及び<br>交付金 | △ 42,915              |                              | 国土調査事業費補助 |
| 7款農林水産<br>業費計 | 41,452,766 | △ 2,381,574 | 39,071,192 | △ 1,301,086 | 255,700 | △ 1,205,578 | △ 130,610 |                       |                       |                              |           |
|               |            |             |            |             |         |             |           |                       |                       |                              |           |