

## 平成24年度歳出概算要求額明細表

### 19 内閣府所管(拉致被害者等支援担当室)

(単位:千円)

| 要求番号   | 事 項                                 | 前 年 度 額               | 2 4 年 度 概 算 要 求 額     |                       |                       | 対 前 年 度 増 減           | 備 考   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
|--------|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|--|------|------|---------|---------|------|-------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------|--------|--------|--------|--------|-------|--|--------|--------|--------|--------|--------|--------|--|--------|--------|--------|--------|--------|--------|--------|--------|--|--|--|---------|---------|--------|--|--|--|--------|--------|--|--|--|--|------|--------|--|--|--|--|------|------|--|--|--|--|------|------|
|        | 010 内閣本府                            |                       |                       |                       |                       |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
|        | 010 内閣本府共通費                         |                       |                       |                       |                       |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
| 1      | 21-95 拉致被害者等の支援に必要な経費               | 36,464                | 34,308                |                       |                       | 2,156                 | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;">18年度</td> <td style="width: 10%;">19年度</td> <td style="width: 10%;">20年度</td> <td style="width: 10%;">21年度</td> <td style="width: 10%;">22年度</td> </tr> <tr> <td>予 算 額</td> <td>( 46,258 ) ( 50,158 )</td> <td>( 50,158 ) ( 50,158 )</td> <td>( 50,158 ) ( 50,158 )</td> <td>( 50,158 ) ( 50,158 )</td> <td>( 50,158 ) ( 50,158 )</td> <td>( 36,464 ) ( 36,464 )</td> </tr> <tr> <td>決 算 額</td> <td>19,575</td> <td>16,667</td> <td>15,788</td> <td>13,404</td> <td>9,102</td> <td></td> </tr> <tr> <td>差 引 額</td> <td>26,683</td> <td>33,491</td> <td>34,380</td> <td>36,754</td> <td>27,362</td> <td></td> </tr> </table>  |  |  | 18年度 | 19年度 | 20年度    | 21年度    | 22年度 | 予 算 額 | ( 46,258 ) ( 50,158 ) | ( 50,158 ) ( 50,158 ) | ( 50,158 ) ( 50,158 ) | ( 50,158 ) ( 50,158 ) | ( 50,158 ) ( 50,158 ) | ( 36,464 ) ( 36,464 ) | 決 算 額 | 19,575 | 16,667 | 15,788 | 13,404 | 9,102 |  | 差 引 額  | 26,683 | 33,491 | 34,380 | 36,754 | 27,362 |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
|        |                                     | 18年度                  | 19年度                  | 20年度                  | 21年度                  | 22年度                  |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
| 予 算 額  | ( 46,258 ) ( 50,158 )               | ( 50,158 ) ( 50,158 ) | ( 50,158 ) ( 50,158 ) | ( 50,158 ) ( 50,158 ) | ( 50,158 ) ( 50,158 ) | ( 36,464 ) ( 36,464 ) |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
| 決 算 額  | 19,575                              | 16,667                | 15,788                | 13,404                | 9,102                 |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
| 差 引 額  | 26,683                              | 33,491                | 34,380                | 36,754                | 27,362                |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
|        | 95199-2609-06-5115 拉致被害者等給付金及滞在援助金  | 15,120                | 15,120                |                       |                       | 0                     | <p>拉致被害者等給付金及び滞在援助金 (帰国家族分)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;">15,120(</td> <td style="width: 10%;">15,120)</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>7,560(</td> <td>7,560)</td> </tr> </table> <p>(1) 3家族 12月 (330,000) @210,000</p> <p>前年度限りの経費</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;">7,560(</td> <td style="width: 10%;">3,960)</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>0(</td> <td>3,600)</td> </tr> </table> <p>(未帰国家族分)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;">7,560(</td> <td style="width: 10%;">7,560)</td> </tr> </table> <p>1. 5人世帯 1家族 12月 @330,000</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;">3,960(</td> <td style="width: 10%;">3,960)</td> </tr> </table> <p>2. 4人世帯 1家族 12月 @300,000</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;">3,600(</td> <td style="width: 10%;">3,600)</td> </tr> </table>   |  |  |      |      | 15,120( | 15,120) |      |       |                       |                       | 7,560(                | 7,560)                |                       |                       |       |        | 7,560( | 3,960) |        |       |  |        | 0(     | 3,600) |        |        |        |  | 7,560( | 7,560) |        |        |        |        | 3,960( | 3,960) |  |  |  |         | 3,600(  | 3,600) |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
|        |                                     |                       |                       | 15,120(               | 15,120)               |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
|        |                                     |                       |                       | 7,560(                | 7,560)                |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
|        |                                     |                       |                       | 7,560(                | 3,960)                |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
|        |                                     |                       |                       | 0(                    | 3,600)                |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
|        |                                     |                       |                       | 7,560(                | 7,560)                |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
|        |                                     |                       |                       | 3,960(                | 3,960)                |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
|        |                                     |                       |                       | 3,600(                | 3,600)                |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
|        | 95016-2125-14-0223 拉致被害者等生活相談等事務委託費 | 21,344                | 19,188                |                       |                       | 2,156                 | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;">18年度</td> <td style="width: 10%;">19年度</td> <td style="width: 10%;">20年度</td> <td style="width: 10%;">21年度</td> <td style="width: 10%;">22年度</td> </tr> <tr> <td>予 算 額</td> <td>( 35,098 ) ( 38,998 )</td> <td>( 38,998 ) ( 38,998 )</td> <td>( 38,998 ) ( 38,998 )</td> <td>( 38,998 ) ( 38,998 )</td> <td>( 38,998 ) ( 38,998 )</td> <td>( 25,304 ) ( 25,304 )</td> </tr> <tr> <td>決 算 額</td> <td>8,655</td> <td>6,347</td> <td>6,826</td> <td>4,688</td> <td>3,786</td> <td></td> </tr> <tr> <td>翌年度繰越額</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>不 用 額</td> <td>26,443</td> <td>32,651</td> <td>32,172</td> <td>34,310</td> <td>21,518</td> <td></td> </tr> </table> <p>帰国被害者等自立・社会適応促進事業の実施事務委託 (帰国家族分(2県・3市))</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;">19,188(</td> <td style="width: 10%;">21,344)</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>4,868(</td> <td>7,024)</td> </tr> </table> <p>1. 新潟県・福井県</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;">767(</td> <td style="width: 10%;">1,066)</td> </tr> </table> <p>(1) 現地調査旅費 3人 2回 (4) @10,780 3市</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;">194(</td> <td style="width: 10%;">388)</td> </tr> </table> <p>(2) 国・自治体連絡会議出席旅費 3人 2回 @39,000 2県</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;">468(</td> <td style="width: 10%;">468)</td> </tr> </table> |  |  | 18年度 | 19年度 | 20年度    | 21年度    | 22年度 | 予 算 額 | ( 35,098 ) ( 38,998 ) | ( 38,998 ) ( 38,998 ) | ( 38,998 ) ( 38,998 ) | ( 38,998 ) ( 38,998 ) | ( 38,998 ) ( 38,998 ) | ( 25,304 ) ( 25,304 ) | 決 算 額 | 8,655  | 6,347  | 6,826  | 4,688  | 3,786 |  | 翌年度繰越額 | 0      | 0      | 0      | 0      | 0      |  | 不 用 額  | 26,443 | 32,651 | 32,172 | 34,310 | 21,518 |        |        |  |  |  | 19,188( | 21,344) |        |  |  |  | 4,868( | 7,024) |  |  |  |  | 767( | 1,066) |  |  |  |  | 194( | 388) |  |  |  |  | 468( | 468) |
|        |                                     | 18年度                  | 19年度                  | 20年度                  | 21年度                  | 22年度                  |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
| 予 算 額  | ( 35,098 ) ( 38,998 )               | ( 38,998 ) ( 38,998 ) | ( 38,998 ) ( 38,998 ) | ( 38,998 ) ( 38,998 ) | ( 38,998 ) ( 38,998 ) | ( 25,304 ) ( 25,304 ) |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
| 決 算 額  | 8,655                               | 6,347                 | 6,826                 | 4,688                 | 3,786                 |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
| 翌年度繰越額 | 0                                   | 0                     | 0                     | 0                     | 0                     |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
| 不 用 額  | 26,443                              | 32,651                | 32,172                | 34,310                | 21,518                |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
|        |                                     |                       |                       | 19,188(               | 21,344)               |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
|        |                                     |                       |                       | 4,868(                | 7,024)                |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
|        |                                     |                       |                       | 767(                  | 1,066)                |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
|        |                                     |                       |                       | 194(                  | 388)                  |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |
|        |                                     |                       |                       | 468(                  | 468)                  |                       |   |  |  |      |      |         |         |      |       |                       |                       |                       |                       |                       |                       |       |        |        |        |        |       |  |        |        |        |        |        |        |  |        |        |        |        |        |        |        |        |  |  |  |         |         |        |  |  |  |        |        |  |  |  |  |      |        |  |  |  |  |      |      |  |  |  |  |      |      |

| 要求<br>番号 | 事<br>項 | 前<br>予<br>算<br>額 | 2<br>4<br>年<br>度<br>概<br>算<br>要<br>求<br>額 |  |  | 対<br>前<br>年<br>度<br>比<br>較<br>増<br>減 | 備<br>考   |
|----------|--------|------------------|---|--|--|--------------------------------------|--|
|          |        |                  |   |  |  |                                      | (3)印刷製本費 50部 <sup>(2)</sup> 1回 @1,000 2県 1.05 105( 210)            |
|          |        |                  |   |  |  |                                      | 2. 柏崎市・佐渡市・小浜市 4,101( 5,958)                                       |
|          |        |                  |   |  |  |                                      | 3市 (1,986,000)<br>@1,367,000                                       |
|          |        |                  |   |  |  |                                      | (1市当たり単価内訳)  |
|          |        |                  |   |  |  |                                      | (1) 自立支援カリキュラム経費 189千円   |
|          |        |                  |   |  |  |                                      | 消耗品費 一式 * @20,000 * 1.05 = 21千円                                    |
|          |        |                  |   |  |  |                                      | 意見聴取謝金 4人 * 3h * 1回 * @7,460 = 90千円                                |
|          |        |                  |   |  |  |                                      | 策定会議 2人 * 1回 * 10,780 = 22千円                                       |
|          |        |                  |   |  |  |                                      | 印刷製本費 50部 * 1回 * @1,000 * 1.05 = 53千円                              |
|          |        |                  |   |  |  |                                      | 会議費 8人 * 1回 * @300 * 1.05 = 3千円                                    |
|          |        |                  |   |  |  |                                      | (2) 国・自治体連絡会議出席旅費 <sup>(3)</sup> 1人 * 2回 * @42,220 = (253)<br>84千円 |
|          |        |                  |   |  |  |                                      | (3) 諸謝金 (1,125)<br>675千円   |
|          |        |                  |   |  |  |                                      | 社会適応指導員 1人 * 1日 * (50)<br>25週 * @9,000 = (450)<br>225千円            |
|          |        |                  |   |  |  |                                      | 日本語講師 1人 * 1日 * 25週 * @9,000 = 225千円                               |
|          |        |                  |   |  |  |                                      | 生活自立指導員 1人 * 1日 * (50)<br>25週 * @9,000 = (450)<br>225千円            |
|          |        |                  |   |  |  |                                      | (4) 指導員等活動旅費 1人 * 2回 * 12月 * @3,430 = 82千円                         |
|          |        |                  |   |  |  |                                      | (5) 指導員等活動推進費 1人 * 12月 * @10,000 * 1.05 = 126千円                    |
|          |        |                  |   |  |  |                                      | (6) 通信運搬費 7千円  |
|          |        |                  |   |  |  |                                      | 電話 1人 * 1回 * 50週 * @50 * 1.05 = 3千円                                |
|          |        |                  |   |  |  |                                      | 郵便 1人 * 1回 * 50週 * @80 = 4千円                                       |
|          |        |                  |   |  |  |                                      | (7) 印刷製本費 80千円   |
|          |        |                  |   |  |  |                                      | 教材用消耗品 1人 * 12月 * @2,000 * 1.05 = 25千円                             |

| 要求<br>番号 | 事<br>項 | 前<br>予<br>年<br>算<br>度<br>額 | 2<br>4<br>年<br>度<br>概<br>算<br>要<br>求<br>額 |  | 対<br>前<br>年<br>度<br>比<br>較<br>増<br>減 | 備<br>考  |
|----------|--------|----------------------------|---|--|--------------------------------------|---|
|          |        |                            |   |  |                                      | <p>教材作成費 1人 * 1冊 * 12月 * @4,400 * 1.05 = 55千円</p> <p>(8) 図書購入費 一式 * @100,000 * 1.05 = 105千円</p> <p>(9) 会議費 5人 * 1回 * 12月 * @300 * 1.05 = 19千円</p> <p>(未帰国家族分) 14,320( 14,320)</p> <p>1. 県分 2,140( 2,140)</p> <p>2. 市町村分 12,180( 12,180)</p> <p>2市 @6,090,000</p> <p>計 19,188( 21,344)</p> |