

# 平成23年度9月補正予算

## 予算の概要

福 井 県



# 平成23年度9月補正予算のポイント

## 1 予算の概要

### ○福井新々元気宣言に基づく施策の充実

- ・ 秋冬の宿泊客拡大に向けた観光地の魅力づくり
- ・ 家庭とともに進める幼児教育の充実、聞ける・話せる英語教育や次世代の人づくりに向けたサイエンス教育の推進

### ○東日本大震災を受けた防災対策の拡充

- ・ 地域防災計画の見直しに向けた津波想定調査の実施
- ・ 県内すべての市町を網羅する放射能監視体制の整備

## 2 予算の規模

一般会計の9月補正予算の規模は 35億円

この結果、一般会計の予算現計は 5,049億円 (対前年度比0.8%減)

(単位：百万円)

| 会 計  | 23年度    |       |           | 22年度<br>9月現計<br>② | 増減<br>(①-②)<br>③ | 伸び率<br>(③/②) |
|------|---------|-------|-----------|-------------------|------------------|--------------|
|      | 既決予算    | 9月補正  | 9月現計<br>① |                   |                  |              |
| 一般会計 | 501,347 | 3,517 | 504,864   | 509,105           | △4,241           | △0.8%        |
| 特別会計 | 14,112  | 208   | 14,320    | 13,428            | 892              | +6.6%        |
| 企業会計 | 28,931  |       | 28,931    | 28,713            | 218              | +0.8%        |
| 計    | 544,390 | 3,725 | 548,115   | 551,246           | △3,131           | △0.6%        |

# 平成 2 3 年 度 9 月 補 正 予 算 概 要

## 1 予算規模

(単位:千円、%)

| 会計区分    | 平成 2 3 年 度 予 算 |           |             | 平成22年度予算                       | 伸 率                          |
|---------|----------------|-----------|-------------|--------------------------------|------------------------------|
|         | 既 決 予 算        | 9月補正予算    | 計 A         | (9月現計B)<br>最 終 C               | (A / B × 100)<br>A / C × 100 |
| 一 般 会 計 | 501,347,115    | 3,516,701 | 504,863,816 | ( 509,105,134 )<br>522,212,294 | ( 99.2 )<br>96.7             |
| 特 別 会 計 | 14,111,445     | 208,948   | 14,320,393  | ( 13,428,677 )<br>14,687,639   | ( 106.6 )<br>97.5            |
| 企 業 会 計 | 28,931,127     |           | 28,931,127  | ( 28,712,337 )<br>29,807,905   | ( 100.8 )<br>97.1            |
| 計       | 544,389,687    | 3,725,649 | 548,115,336 | ( 551,246,148 )<br>566,707,838 | ( 99.4 )<br>96.7             |

## 2 補正予算の財源内訳

(単位:千円)

| 会計区分    | 補正予算額     | 財 源 内 訳 |         |           |      |
|---------|-----------|---------|---------|-----------|------|
|         |           | 国支出金    | 地方債     | その他       | 一般財源 |
| 一 般 会 計 | 3,516,701 | 681,755 | 390,000 | 2,444,946 |      |
| 特 別 会 計 | 208,948   |         |         | 208,948   |      |
| 計       | 3,725,649 | 681,755 | 390,000 | 2,653,894 |      |

## 3 特別会計の内訳

(単位:千円)

|                 |       |        |         |     |         |
|-----------------|-------|--------|---------|-----|---------|
| 母子寡婦福祉<br>資金貸付金 | 4,689 | 用地先行取得 | 204,259 | 合 計 | 208,948 |
|-----------------|-------|--------|---------|-----|---------|

1 一般会計

(1) 歳入 (款別内訳)

(単位:千円、%)

| 区分<br>款別       | 平成 2 3 年 度 予 算 |       |             |             |       | 平成 2 2 年 度 予 算                 |                    | 伸 率                    |
|----------------|----------------|-------|-------------|-------------|-------|--------------------------------|--------------------|------------------------|
|                | 既 決 予 算        | 構 成 比 | 9 月 補 正 予 算 | 計 A         | 構 成 比 | ( 9 月 現 計 B )<br>最 終 C         | 構 成 比              | ( A/B×100 )<br>A/C×100 |
| ( 1 ) 県 税      | 87,757,352     | 17.5  |             | 87,757,352  | 17.4  | ( 80,459,164 )<br>90,362,879   | ( 15.8 )<br>17.3   | ( 109.1 )<br>97.1      |
| 地方消費税          |                |       |             |             |       | ( 15,584,000 )                 | ( 3.1 )            | ( 103.7 )              |
| ( 2 ) 清 算 金    | 16,157,000     | 3.2   |             | 16,157,000  | 3.2   | 15,996,307                     | 3.1                | 101.0                  |
| ( 3 ) 地方譲与税    | 12,525,714     | 2.5   |             | 12,525,714  | 2.5   | ( 9,978,193 )<br>11,543,562    | ( 2.0 )<br>2.2     | ( 125.5 )<br>108.5     |
| 地方特例           |                |       |             |             |       | ( 1,262,376 )                  | ( 0.2 )            | ( 96.1 )               |
| ( 4 ) 交 付 金    | 1,212,671      | 0.2   |             | 1,212,671   | 0.2   | 1,138,051                      | 0.2                | 106.6                  |
| ( 5 ) 地方交付税    | 126,876,000    | 25.3  |             | 126,876,000 | 25.1  | ( 116,560,180 )<br>123,364,179 | ( 22.9 )<br>23.6   | ( 108.9 )<br>102.8     |
| 交通安全対策         |                |       |             |             |       | ( 350,000 )                    | ( 0.1 )            | ( 100.0 )              |
| ( 6 ) 特別交付金    | 350,000        | 0.1   |             | 350,000     | 0.1   | 350,000                        | 0.1                | 100.0                  |
| 分担金および         |                |       |             |             |       | ( 3,224,683 )                  | ( 0.6 )            | ( 97.1 )               |
| ( 7 ) 負 担 金    | 3,113,159      | 0.6   | 19,010      | 3,132,169   | 0.6   | 3,845,989                      | 0.7                | 81.4                   |
| 使用料および         |                |       |             |             |       | ( 3,744,284 )                  | ( 0.7 )            | ( 101.0 )              |
| ( 8 ) 手 数 料    | 3,782,864      | 0.7   |             | 3,782,864   | 0.8   | 3,779,764                      | 0.7                | 100.1                  |
| ( 9 ) 国庫支出金    | 62,603,620     | 12.5  | 681,755     | 63,285,375  | 12.5  | ( 63,677,161 )<br>73,098,001   | ( 12.5 )<br>14.0   | ( 99.4 )<br>86.6       |
| ( 10 ) 財 産 収 入 | 912,042        | 0.2   | 1,550       | 913,592     | 0.2   | ( 1,368,849 )                  | ( 0.3 )            | ( 66.7 )               |
| ( 11 ) 寄 附 金   | 500            | 0.0   | 72,300      | 72,800      | 0.0   | ( 3,300 )<br>31,268            | ( 0.0 )<br>0.0     | ( 2,206.1 )<br>232.8   |
| ( 12 ) 繰 入 金   | 29,450,989     | 5.9   | △ 729,694   | 28,721,295  | 5.7   | ( 27,262,960 )                 | ( 5.3 )            | ( 105.3 )              |
| ( 13 ) 繰 越 金   | 1,000,000      | 0.2   | 2,686,135   | 3,686,135   | 0.7   | ( 3,597,379 )                  | ( 0.7 )            | ( 102.5 )              |
| ( 14 ) 諸 収 入   | 72,570,204     | 14.5  | 395,645     | 72,965,849  | 14.5  | ( 93,579,511 )<br>81,578,580   | ( 18.4 )<br>15.6   | ( 78.0 )<br>89.4       |
| ( 15 ) 県 債     | 83,035,000     | 16.6  | 390,000     | 83,425,000  | 16.5  | ( 88,453,094 )<br>92,537,094   | ( 17.4 )<br>17.7   | ( 94.3 )<br>90.2       |
| 通常分            | 44,535,000     | 8.9   | 390,000     | 44,925,000  | 8.9   | ( 35,900,094 )                 | ( 7.1 )            | ( 125.1 )              |
| 臨時財政<br>対策債    | 38,500,000     | 7.7   |             | 38,500,000  | 7.6   | ( 52,553,000 )<br>52,724,000   | ( 10.3 )<br>10.1   | ( 73.3 )<br>73.0       |
| 合 計            | 501,347,115    | 100.0 | 3,516,701   | 504,863,816 | 100.0 | ( 509,105,134 )<br>522,212,294 | ( 100.0 )<br>100.0 | ( 99.2 )<br>96.7       |

## (2) 歳出 (款別内訳)

(単位:千円、%)

| 区分         | 平成23年度予算    |       |           |             |       | 平成22年度予算                       |                    | 伸率<br>(A/B×100)    |
|------------|-------------|-------|-----------|-------------|-------|--------------------------------|--------------------|--------------------|
|            | 既決予算        | 構成比   | 9月補正予算    | 計 A         | 構成比   | (9月現計B)<br>最終 C                | 構成比                |                    |
| 款別         |             |       |           |             |       |                                |                    | (A/C×100)          |
| (1) 議会費    | 1,115,409   | 0.2   |           | 1,115,409   | 0.2   | ( 1,056,585 )<br>982,480       | ( 0.2 )<br>0.2     | ( 105.6 )<br>113.5 |
| (2) 総務費    | 35,139,954  | 7.0   | 1,651,115 | 36,791,069  | 7.3   | ( 35,724,068 )<br>54,907,215   | ( 7.0 )<br>10.5    | ( 103.0 )<br>67.0  |
| (3) 民生費    | 38,954,203  | 7.8   | 417,945   | 39,372,148  | 7.8   | ( 38,475,441 )<br>40,375,044   | ( 7.5 )<br>7.7     | ( 102.3 )<br>97.5  |
| (4) 衛生費    | 26,142,222  | 5.2   | 212,532   | 26,354,754  | 5.2   | ( 24,487,225 )<br>24,272,408   | ( 4.8 )<br>4.7     | ( 107.6 )<br>108.6 |
| (5) 労働費    | 7,709,640   | 1.5   | 3,979     | 7,713,619   | 1.5   | ( 7,264,992 )<br>7,753,544     | ( 1.4 )<br>1.5     | ( 106.2 )<br>99.5  |
| (6) 農林水産費  | 33,736,800  | 6.7   | 268,285   | 34,005,085  | 6.8   | ( 36,612,588 )<br>40,584,759   | ( 7.2 )<br>7.8     | ( 92.9 )<br>83.8   |
| (7) 商工費    | 83,672,460  | 16.7  | 24,050    | 83,696,510  | 16.6  | ( 76,278,134 )<br>59,509,348   | ( 15.0 )<br>11.4   | ( 109.7 )<br>140.6 |
| (8) 土木費    | 50,383,348  | 10.1  | 759,739   | 51,143,087  | 10.1  | ( 66,611,600 )<br>73,229,277   | ( 13.1 )<br>14.0   | ( 76.8 )<br>69.8   |
| (9) 警察費    | 23,511,344  | 4.7   | 78,500    | 23,589,844  | 4.7   | ( 23,220,918 )<br>22,904,720   | ( 4.6 )<br>4.4     | ( 101.6 )<br>103.0 |
| (10) 教育費   | 92,285,529  | 18.4  | 94,083    | 92,379,612  | 18.3  | ( 97,851,938 )<br>97,170,793   | ( 19.2 )<br>18.6   | ( 94.4 )<br>95.1   |
| (11) 災害復旧費 | 3,329,653   | 0.7   | 6,473     | 3,336,126   | 0.7   | ( 3,343,596 )<br>420,246       | ( 0.7 )<br>0.1     | ( 99.8 )<br>793.9  |
| (12) 公債費   | 83,993,590  | 16.8  |           | 83,993,590  | 16.6  | ( 78,274,735 )<br>78,341,640   | ( 15.4 )<br>15.0   | ( 107.3 )<br>107.2 |
| (13) 諸支出金  | 20,672,963  | 4.1   |           | 20,672,963  | 4.1   | ( 19,203,314 )<br>21,060,820   | ( 3.8 )<br>4.0     | ( 107.7 )<br>98.2  |
| (14) 予備費   | 700,000     | 0.1   |           | 700,000     | 0.1   | ( 700,000 )<br>700,000         | ( 0.1 )<br>0.1     | ( 100.0 )<br>100.0 |
| 合計         | 501,347,115 | 100.0 | 3,516,701 | 504,863,816 | 100.0 | ( 509,105,134 )<br>522,212,294 | ( 100.0 )<br>100.0 | ( 99.2 )<br>96.7   |

## (3) 歳出 (性質別内訳)

(単位:千円、%)

| 区分           | 平成 2 3 年 度 予 算 |       |             |             |       | 平成 2 2 年 度 予 算                 |                    | 伸 率<br>(A/B×100)<br>A/C×100 |
|--------------|----------------|-------|-------------|-------------|-------|--------------------------------|--------------------|-----------------------------|
|              | 平 成<br>既 決 予 算 | 構 成 比 | 9 月 補 正 予 算 | 計 A         | 構 成 比 | ( 9 月 現 計 B )<br>最 終 C         | 構 成 比              |                             |
| 義務的経費        | 232,114,573    | 46.3  | 110,275     | 232,224,848 | 46.0  | ( 226,763,896 )<br>226,515,270 | ( 44.5 )<br>43.4   | ( 102.4 )<br>102.5          |
| 人件費          | 122,045,262    | 24.4  | 5,142       | 122,050,404 | 24.2  | ( 123,254,474 )<br>122,655,467 | ( 24.2 )<br>23.5   | ( 99.0 )<br>99.5            |
| 扶助費          | 26,211,650     | 5.2   | 105,133     | 26,316,783  | 5.2   | ( 25,369,781 )<br>25,622,944   | ( 5.0 )<br>4.9     | ( 103.7 )<br>102.7          |
| 公債費          | 83,857,661     | 16.7  |             | 83,857,661  | 16.6  | ( 78,139,641 )<br>78,236,859   | ( 15.3 )<br>15.0   | ( 107.3 )<br>107.2          |
| 投資的経費        | 87,661,531     | 17.5  | 1,695,288   | 89,356,819  | 17.7  | ( 101,087,863 )<br>107,770,584 | ( 19.9 )<br>20.6   | ( 88.4 )<br>82.9            |
| 補助事業         | 47,724,996     | 9.5   | 1,495,405   | 49,220,401  | 9.7   | ( 53,450,600 )<br>62,078,786   | ( 10.5 )<br>11.9   | ( 92.1 )<br>79.3            |
| 単独事業         | 30,116,392     | 6.0   | 193,410     | 30,309,802  | 6.0   | ( 33,640,727 )<br>34,338,858   | ( 6.6 )<br>6.5     | ( 90.1 )<br>88.3            |
| 国直轄事業<br>負担金 | 6,190,193      | 1.2   |             | 6,190,193   | 1.2   | ( 10,298,982 )<br>10,600,189   | ( 2.0 )<br>2.0     | ( 60.1 )<br>58.4            |
| 受託事業         | 246,055        | 0.1   |             | 246,055     | 0.1   | ( 293,454 )<br>329,906         | ( 0.1 )<br>0.1     | ( 83.8 )<br>74.6            |
| 災害復旧事業       | 3,383,895      | 0.7   | 6,473       | 3,390,368   | 0.7   | ( 3,404,100 )<br>422,845       | ( 0.7 )<br>0.1     | ( 99.6 )<br>801.8           |
| その他行政経費      | 181,571,011    | 36.2  | 1,711,138   | 183,282,149 | 36.3  | ( 181,253,375 )<br>187,926,440 | ( 35.6 )<br>36.0   | ( 101.1 )<br>97.5           |
| 物件費          | 21,907,631     | 4.4   | 122,605     | 22,030,236  | 4.4   | ( 21,511,863 )<br>20,649,667   | ( 4.2 )<br>4.0     | ( 102.4 )<br>106.7          |
| 維持補修費        | 1,878,251      | 0.4   | 142,603     | 2,020,854   | 0.4   | ( 2,906,377 )<br>4,116,072     | ( 0.6 )<br>0.8     | ( 69.5 )<br>49.1            |
| 補助費等         | 65,163,592     | 13.0  | 238,482     | 65,402,074  | 13.0  | ( 71,901,961 )<br>70,983,204   | ( 14.1 )<br>13.6   | ( 91.0 )<br>92.1            |
| 貸付金出資金       | 77,176,515     | 15.4  | 747,699     | 77,924,214  | 15.4  | ( 66,698,128 )<br>54,431,416   | ( 13.1 )<br>10.4   | ( 116.8 )<br>143.2          |
| 繰出金          | 6,155,473      | 1.2   | 71,500      | 6,226,973   | 1.2   | ( 5,822,798 )<br>5,863,515     | ( 1.2 )<br>1.1     | ( 106.9 )<br>106.2          |
| 積立金          | 8,589,549      | 1.7   | 388,249     | 8,977,798   | 1.8   | ( 11,712,248 )<br>31,182,566   | ( 2.3 )<br>6.0     | ( 76.7 )<br>28.8            |
| 予備費          | 700,000        | 0.1   |             | 700,000     | 0.1   | ( 700,000 )<br>700,000         | ( 0.1 )<br>0.1     | ( 100.0 )<br>100.0          |
| 合 計          | 501,347,115    | 100.0 | 3,516,701   | 504,863,816 | 100.0 | ( 509,105,134 )<br>522,212,294 | ( 100.0 )<br>100.0 | ( 99.2 )<br>96.7            |

## (4) 歳出 (補助公共事業内訳)

(単位:千円、%)

|               | 平成 2 3 年 度 予 算 |       |             |            |       | 平成 2 2 年 度 予 算               |                    | 伸 率<br>(A/B×100)<br>A/C×100 |
|---------------|----------------|-------|-------------|------------|-------|------------------------------|--------------------|-----------------------------|
|               | 既 決 予 算        | 構 成 比 | 9 月 補 正 予 算 | 計 A        | 構 成 比 | ( 9 月 現 計 B )<br>最 終 C       | 構 成 比              |                             |
| 土 木 関 係 ①     | 23,941,551     | 61.1  | 603,813     | 24,545,364 | 61.4  | ( 28,738,102 )<br>34,369,604 | ( 63.2 )<br>62.3   | ( 85.4 )<br>71.4            |
| 道路事業費         | 11,124,434     | 28.4  | 425,313     | 11,549,747 | 28.9  | ( 14,247,341 )<br>19,091,190 | ( 31.3 )<br>34.6   | ( 81.1 )<br>60.5            |
| 街路事業費         | 1,986,741      | 5.1   |             | 1,986,741  | 5.0   | ( 1,563,773 )<br>1,542,730   | ( 3.5 )<br>2.8     | ( 127.0 )<br>128.8          |
| 河川事業費         | 3,356,134      | 8.6   | 178,500     | 3,534,634  | 8.8   | ( 4,327,595 )<br>5,191,151   | ( 9.5 )<br>9.4     | ( 81.7 )<br>68.1            |
| 河川総合<br>開発事業費 | 2,519,600      | 6.4   |             | 2,519,600  | 6.3   | ( 3,260,000 )<br>2,686,921   | ( 7.2 )<br>4.9     | ( 77.3 )<br>93.8            |
| 砂防事業費         | 3,050,180      | 7.8   |             | 3,050,180  | 7.6   | ( 3,606,000 )<br>3,630,256   | ( 7.9 )<br>6.6     | ( 84.6 )<br>84.0            |
| 海岸事業費         | 255,000        | 0.7   |             | 255,000    | 0.7   | ( 139,100 )<br>199,436       | ( 0.3 )<br>0.3     | ( 183.3 )<br>127.9          |
| 港湾事業費         | 407,306        | 1.0   |             | 407,306    | 1.0   | ( 590,400 )<br>660,293       | ( 1.3 )<br>1.2     | ( 69.0 )<br>61.7            |
| 公園事業費         | 725,118        | 1.8   |             | 725,118    | 1.8   | ( 518,895 )<br>1,102,638     | ( 1.1 )<br>2.0     | ( 139.7 )<br>65.8           |
| 住宅建設<br>事業費   | 317,038        | 0.8   |             | 317,038    | 0.8   | ( 284,998 )<br>230,429       | ( 0.6 )<br>0.4     | ( 111.2 )<br>137.6          |
| 災害関連<br>事業費   | 200,000        | 0.5   |             | 200,000    | 0.5   | ( 200,000 )<br>34,560        | ( 0.5 )<br>0.1     | ( 100.0 )<br>578.7          |
| 農 林 水 産 関 係 ② | 15,246,746     | 38.9  | 220,565     | 15,467,311 | 38.6  | ( 16,740,968 )<br>20,793,338 | ( 36.8 )<br>37.7   | ( 92.4 )<br>74.4            |
| 大型魚礁<br>設置事業費 | 150,146        | 0.4   |             | 150,146    | 0.4   | ( 141,701 )<br>140,322       | ( 0.3 )<br>0.3     | ( 106.0 )<br>107.0          |
| 県営漁港<br>事業費   | 1,081,460      | 2.7   |             | 1,081,460  | 2.7   | ( 1,240,000 )<br>1,445,688   | ( 2.7 )<br>2.6     | ( 87.2 )<br>74.8            |
| 市町営<br>漁港事業費  | 243,996        | 0.6   |             | 243,996    | 0.6   | ( 305,525 )<br>248,155       | ( 0.7 )<br>0.5     | ( 79.9 )<br>98.3            |
| 造林事業費         | 1,399,664      | 3.6   |             | 1,399,664  | 3.5   | ( 1,565,505 )<br>1,646,029   | ( 3.5 )<br>3.0     | ( 89.4 )<br>85.0            |
| 林道事業費         | 1,005,120      | 2.6   |             | 1,005,120  | 2.5   | ( 1,059,167 )<br>1,389,825   | ( 2.3 )<br>2.5     | ( 94.9 )<br>72.3            |
| 治山事業費         | 1,951,113      | 5.0   | 220,565     | 2,171,678  | 5.4   | ( 2,066,620 )<br>2,550,569   | ( 4.6 )<br>4.6     | ( 105.1 )<br>85.1           |
| 土地改良<br>事業費   | 6,783,709      | 17.3  |             | 6,783,709  | 17.0  | ( 7,637,075 )<br>10,266,324  | ( 16.8 )<br>18.6   | ( 88.8 )<br>66.1            |
| かんがい排水<br>事業費 | 3,773,190      | 9.6   |             | 3,773,190  | 9.4   | ( 3,954,883 )<br>6,217,567   | ( 8.7 )<br>11.3    | ( 95.4 )<br>60.7            |
| 農道<br>事業費     | 504,790        | 1.3   |             | 504,790    | 1.3   | ( 245,280 )<br>313,980       | ( 0.5 )<br>0.6     | ( 205.8 )<br>160.8          |
| 農村総合<br>整備事業費 | 1,213,164      | 3.1   |             | 1,213,164  | 3.0   | ( 1,561,709 )<br>1,944,784   | ( 3.4 )<br>3.5     | ( 77.7 )<br>62.4            |
| 農地防災<br>事業費   | 1,257,355      | 3.2   |             | 1,257,355  | 3.1   | ( 831,300 )<br>829,850       | ( 1.8 )<br>1.5     | ( 151.3 )<br>151.5          |
| 海岸事業費         | 63,523         | 0.2   |             | 63,523     | 0.2   | ( 273,000 )<br>272,426       | ( 0.6 )<br>0.5     | ( 23.3 )<br>23.3            |
| 草地開発<br>事業費   | 97,496         | 0.2   |             | 97,496     | 0.2   | ( 59,366 )<br>59,366         | ( 0.1 )<br>0.1     | ( 164.2 )<br>164.2          |
| 合計(①+②)       | 39,188,297     | 100.0 | 824,378     | 40,012,675 | 100.0 | ( 45,479,070 )<br>55,162,942 | ( 100.0 )<br>100.0 | ( 88.0 )<br>72.5            |



## 2 特別会計

(単位:千円、%)

| 区分<br>会計名   | 平成23年度予算   |         |            | 平成22年度予算                     | 伸率                   |
|-------------|------------|---------|------------|------------------------------|----------------------|
|             | 既決予算       | 9月補正予算  | 計 A        | (9月現計 B)<br>最終 C             | (A/B×100)<br>A/C×100 |
| 用品等集中管理事業   | 351,138    |         | 351,138    | ( 375,038 )<br>323,808       | ( 93.6 )<br>108.4    |
| 災害救助基金      | 1,435      |         | 1,435      | ( 30,657 )<br>30,657         | ( 4.7 )<br>4.7       |
| 母子寡婦福祉資金貸付金 | 68,322     | 4,689   | 73,011     | ( 147,928 )<br>147,928       | ( 49.4 )<br>49.4     |
| 中小企業支援資金貸付金 | 3,849,346  |         | 3,849,346  | ( 3,963,016 )<br>2,924,390   | ( 97.1 )<br>131.6    |
| 就農支援資金貸付金   | 22,980     |         | 22,980     | ( 170,649 )<br>170,182       | ( 13.5 )<br>13.5     |
| 沿岸漁業改善資金貸付金 | 322,697    |         | 322,697    | ( 307,734 )<br>306,576       | ( 104.9 )<br>105.3   |
| 林業改善資金貸付金   | 99,685     |         | 99,685     | ( 87,492 )<br>87,247         | ( 113.9 )<br>114.3   |
| 県有林事業       | 105,228    |         | 105,228    | ( 152,625 )<br>117,893       | ( 68.9 )<br>89.3     |
| 用地先行取得事業    | 1,641,294  | 204,259 | 1,845,553  | ( 444,000 )<br>1,957,630     | ( 415.7 )<br>94.3    |
| 駐車場整備事業     | 176,069    |         | 176,069    | ( 165,839 )<br>162,767       | ( 106.2 )<br>108.2   |
| 港湾整備事業      | 1,974,139  |         | 1,974,139  | ( 1,901,752 )<br>1,856,273   | ( 103.8 )<br>106.3   |
| 下水道事業       | 1,919,663  |         | 1,919,663  | ( 2,150,498 )<br>2,842,554   | ( 89.3 )<br>67.5     |
| 証紙          | 3,579,449  |         | 3,579,449  | ( 3,531,449 )<br>3,759,734   | ( 101.4 )<br>95.2    |
| 合計          | 14,111,445 | 208,948 | 14,320,393 | ( 13,428,677 )<br>14,687,639 | ( 106.6 )<br>97.5    |

※就農支援資金貸付金の22年度予算額は農業改良資金貸付金の額

|      |             |  |             |                              |                    |
|------|-------------|--|-------------|------------------------------|--------------------|
| 公債管理 | 100,797,380 |  | 100,797,380 | ( 88,643,180 )<br>88,856,230 | ( 113.7 )<br>113.4 |
|------|-------------|--|-------------|------------------------------|--------------------|

## 3 企業会計

(単位:千円、%)

| 区分<br>会計名 | 平成23年度予算   |        |            | 平成22年度予算                     | 伸率                   |
|-----------|------------|--------|------------|------------------------------|----------------------|
|           | 既決予算       | 9月補正予算 | 計 A        | (9月現計 B)<br>最終 C             | (A/B×100)<br>A/C×100 |
| 病院        | 22,540,987 |        | 22,540,987 | ( 22,093,968 )<br>22,642,190 | ( 102.0 )<br>99.6    |
| 臨海工業用地等造成 | 453,811    |        | 453,811    | ( 326,987 )<br>370,232       | ( 138.8 )<br>122.6   |
| 工業用水道     | 1,164,017  |        | 1,164,017  | ( 952,936 )<br>904,293       | ( 122.2 )<br>128.7   |
| 水道用水供給    | 3,331,499  |        | 3,331,499  | ( 4,563,468 )<br>5,139,971   | ( 73.0 )<br>64.8     |
| 臨海下水道     | 1,440,813  |        | 1,440,813  | ( 774,978 )<br>751,219       | ( 185.9 )<br>191.8   |
| 合計        | 28,931,127 |        | 28,931,127 | ( 28,712,337 )<br>29,807,905 | ( 100.8 )<br>97.1    |