

# XXIII 平成 20 年度 決算 額

(単位:千円)

| 事業名                      | 最終<br>予算額     | 決算額           | 決算額に對する財源   |            |            |          |           |             |             |           |
|--------------------------|---------------|---------------|-------------|------------|------------|----------|-----------|-------------|-------------|-----------|
|                          |               |               | 国庫<br>支出金   | 分担金<br>負担金 | 使用料<br>手数料 | 財産<br>収入 | 諸収入       | 繰入金<br>繰越金  | 県債          | 一般歳入      |
| (款)農林水産業費                | 9,270,554     | 7,763,626     | 2,139,777   | 105,090    | 89         | 4,495    | 2,147,799 | 181,976     | 1,078,200   | 2,106,200 |
| (項)林業費                   | ( 1,208,252 ) | ( 1,208,076 ) | ( 586,339 ) |            |            |          |           | ( 167,137 ) | ( 454,600 ) |           |
| (目)林業総務費                 | 9,270,554     | 7,763,626     | 2,139,777   | 105,090    | 89         | 4,495    | 2,147,799 | 181,976     | 1,078,200   | 2,106,200 |
| (目)林業総務費                 | ( 1,208,252 ) | ( 1,208,076 ) | ( 586,339 ) |            |            |          |           | ( 167,137 ) | ( 454,600 ) |           |
| (目)林業総務費                 | 444,589       | 444,261       | 9,035       |            |            |          |           |             |             | 435,226   |
| (事項)職員給与費                | 397,869       | 397,698       | 9,035       |            |            |          |           |             |             | 388,663   |
| (事項)事業費支弁給与費             | 46,079        | 46,079        |             |            |            |          |           |             |             | 46,079    |
| (事項)林業行政費                | 641           | 484           |             |            |            |          |           |             |             | 484       |
| (目)林業振興指導費               | 1,392,850     | 1,388,134     | 189,706     |            | 7          | 2,795    | 554,367   | 153,337     |             | 487,922   |
| (事項)民有林森林計画事業費           | ( 55,920 )    | ( 55,920 )    | ( 55,920 )  |            |            |          |           |             |             |           |
| (事項)民有林森林計画事業費           | 17,193        | 16,888        | 4,751       |            |            |          |           |             |             | 12,137    |
| (事項)林業改良普及事業費            | 27,023        | 26,229        | 3,918       |            |            |          |           |             |             | 22,311    |
| (事項)21世紀の森管理<br>委託事業費    | 20,100        | 20,100        |             |            |            |          |           |             |             | 20,100    |
| (事項)林業金融対策費              | 224,840       | 224,839       |             |            |            |          | 180,802   |             |             | 44,037    |
| (事項)林業労働力対策費             | 286,864       | 286,086       | 104,058     |            |            | 1,809    |           | 114,910     |             | 65,309    |
| (事項)林産物振興事業費             | 278,565       | 278,135       | 66,312      |            |            |          | 163,008   | 2,300       |             | 46,515    |
| (事項)木材産業等<br>高度化推進資金     | ( 55,920 )    | ( 55,920 )    | ( 55,920 )  |            |            |          |           |             |             |           |
| (事項)木材産業等<br>高度化推進資金     | 210,348       | 210,348       |             |            |            |          | 210,557   |             |             | △ 209     |
| (事項)林業改善資金<br>特別会計繰出金    | 1,209         | 333           |             |            |            |          |           | 36,127      |             | △ 35,794  |
| (事項)優良種苗確保事業費            | 5,418         | 5,384         |             |            | 7          | 986      |           |             |             | 4,391     |
| (事項)森林資源保護対策費            | 43,730        | 42,233        | 10,667      |            |            |          |           |             |             | 31,566    |
| (事項)大規模林業圏開発事業費          | 277,560       | 277,559       |             |            |            |          |           |             |             | 277,559   |
| (目)森林病害虫防除費              | 72,819        | 71,542        | 5,874       |            |            |          |           |             |             | 65,668    |
| (事項)松くい虫防除事業費            | 72,819        | 71,542        | 5,874       |            |            |          |           |             |             | 65,668    |
| (目)造林費                   | 3,995,134     | 3,570,183     | 774,985     |            |            |          | 1,581,062 | 25,485      |             | 1,188,651 |
| (事項)造林事業費                | ( 300,223 )   | ( 300,047 )   | ( 193,611 ) |            |            |          |           | ( 106,436 ) |             |           |
| (事項)造林事業費                | 1,653,929     | 1,231,155     | 774,985     |            |            |          | 48        | 25,485      |             | 430,637   |
| (事項)造林推進事業費              | ( 300,223 )   | ( 300,047 )   | ( 193,611 ) |            |            |          |           | ( 106,436 ) |             |           |
| (事項)造林推進事業費              | 446,147       | 444,323       |             |            |            |          | 24,341    |             |             | 419,982   |
| (事項)やまぐち農林振興公社<br>運営費貸付金 | 1,938,737     | 1,938,737     |             |            |            |          | 1,556,673 |             |             | 382,064   |
| (事項)県行造林経営費              | 6,694         | 6,341         |             |            |            |          |           |             |             | 6,341     |
| (事項)事業費支弁給与費振替額          | -50,373       | -50,373       |             |            |            |          |           |             |             | △ 50,373  |
| (目)農林総合技術センター費           | 31,872        | 31,681        | 10,000      |            | 82         | 1,700    | 12,370    | 3,154       |             | 4,375     |
| (事項)林業試験研究費              | 31,872        | 31,681        | 10,000      |            | 82         | 1,700    | 12,370    | 3,154       |             | 4,375     |
| (目)林道費                   | 1,046,585     | 645,792       | 380,891     | 105,090    |            |          |           |             | 174,000     | -14,189   |
| (事項)広域基幹林道開設事業費          | ( 416,458 )   | ( 416,458 )   | ( 126,650 ) |            |            |          |           | ( 58,708 )  | ( 231,100 ) |           |
| (事項)広域基幹林道開設事業費          | 645,000       | 385,200       | 223,805     | 62,750     |            |          |           |             | 116,900     | -18,255   |
| (事項)普通林道開設事業費            | ( 284,700 )   | ( 284,700 )   | ( 113,950 ) |            |            |          |           | ( 31,550 )  | ( 139,200 ) |           |
| (事項)普通林道開設事業費            | 209,248       | 208,615       | 157,086     |            |            |          |           |             |             | 51,529    |
| (事項)普通林道開設事業費            | ( 16,858 )    | ( 16,858 )    | ( 12,700 )  |            |            |          |           | ( 4,158 )   |             |           |
| (事項)ふるさと林道緊急<br>整備事業費    | 211,701       | 71,341        |             | 42,340     |            |          |           |             | 57,100      | -28,099   |
| (事項)ふるさと林道緊急<br>整備事業費    | ( 114,900 )   | ( 114,900 )   |             |            |            |          |           | ( 23,000 )  | ( 91,900 )  |           |
| (事項)事業費支弁給与費振替額          | -19,364       | -19,364       |             |            |            |          |           |             |             | -19,364   |

# XXIII 平成 20 年度 決算額(つづき)

(単位:千円)

| 事業名             | 最終<br>予算額   | 決算額         | 決算額に對する財源   |            |            |          |       |            |             |           |
|-----------------|-------------|-------------|-------------|------------|------------|----------|-------|------------|-------------|-----------|
|                 |             |             | 国庫<br>支出金   | 分担金<br>負担金 | 使用料<br>手数料 | 財産<br>収入 | 諸収入   | 繰入金<br>繰越金 | 県債          | 一般歳入      |
| (目)治山費          | 2,286,705   | 1,612,033   | 769,286     |            |            |          |       |            | 904,200     | -61,453   |
| (事項)一般治山事業費     | ( 435,651 ) | ( 435,651 ) | ( 210,158 ) |            |            |          |       | ( 1,993 )  | ( 223,500 ) |           |
| (事項)水源地域緊急整備事業費 | 702,584     | 385,375     | 187,481     |            |            |          |       |            | 197,900     | -6        |
| (事項)保安林改良事業費    | ( 64,841 )  | ( 64,841 )  | ( 32,303 )  |            |            |          |       | ( 38 )     | ( 32,500 )  |           |
| (事項)保全林整備事業費    | 985,884     | 772,583     | 377,908     |            |            |          |       |            | 394,700     | -25       |
| (事項)保安林保育事業費    | ( 206,746 ) | ( 206,746 ) | ( 102,958 ) |            |            |          |       | ( 88 )     | ( 103,700 ) |           |
| (事項)保全林整備事業費    | 293,964     | 293,964     | 116,327     |            |            |          |       |            | 177,600     | 37        |
| (事項)保安林保育事業費    | ( 5,508 )   | ( 5,508 )   | ( 1,844 )   |            |            |          |       | ( 64 )     | ( 3,600 )   |           |
| (事項)地すべり等防止事業費  | 31,661      | 31,661      | 15,534      |            |            |          |       |            | 16,100      | 27        |
| (事項)林地荒廃防止事業費   | 23,801      | 23,801      | 10,284      |            |            |          |       |            | 13,500      | 17        |
| (事項)小規模治山事業費    | ( 19,606 )  | ( 19,606 )  | ( 9,803 )   |            |            |          |       | ( 3 )      | ( 9,800 )   |           |
| (事項)治山施設維持管理事業費 | 254,195     | 113,552     | 54,947      |            |            |          |       |            | 58,600      | 5         |
| (事項)保安林整備管理費    | ( 126,950 ) | ( 126,950 ) | ( 63,250 )  |            |            |          |       |            | ( 63,700 )  |           |
| (事項)治山施設維持管理事業費 | 56,874      | 53,899      |             |            |            |          |       |            | 45,800      | 8,099     |
| (事項)保安林整備管理費    | ( 12,000 )  | ( 12,000 )  |             |            |            |          |       | ( 1,800 )  | ( 10,200 )  |           |
| (事項)林地開発許可事業費   | 9,896       | 9,870       |             |            |            |          |       |            |             | 9,870     |
| (事項)事業費支弁給与費振替額 | 46,919      | 46,534      | 6,805       |            |            |          |       |            |             | 39,729    |
| (事項)事業費支弁給与費振替額 | 1,233       | 1,100       |             |            |            |          |       |            |             | 1,100     |
| (事項)事業費支弁給与費振替額 | -120,306    | -120,306    |             |            |            |          |       |            |             | -120,306  |
| (款)衛生費          | 346,191     | 342,873     | 20,772      |            | 8,781      | 705      | 4,069 | 7,690      |             | 300,856   |
| (項)環境衛生費        | 346,191     | 342,873     | 20,772      |            | 8,781      | 705      | 4,069 | 7,690      |             | 300,856 # |
| (目)狩猟費          | 67,136      | 66,499      |             |            | 8,781      |          |       |            |             | 57,718    |
| (事項)鳥獣保護費       | 13,181      | 12,769      |             |            |            |          |       |            |             | 12,769    |
| (事項)狩猟費         | 23,665      | 23,654      |             |            | 8,781      |          |       |            |             | 14,873    |
| (事項)有害鳥獣捕獲事業費   | 30,290      | 30,076      |             |            |            |          |       |            |             | 30,076    |
| (目)自然公園費        | 88,039      | 86,335      | 20,772      |            |            |          | 4,057 |            |             | 61,506    |
| (事項)自然公園管理費     | 36,911      | 36,143      |             |            |            |          | 25    |            |             | 36,118    |
| (事項)自然公園整備事業費   | 46,613      | 46,160      | 20,772      |            |            |          |       |            |             | 25,388    |
| (事項)単独自然公園整備事業費 | 4,515       | 4,032       |             |            |            |          | 4,032 |            |             |           |
| (目)自然保護費        | 191,016     | 190,039     |             |            |            | 705      | 12    | 7,690      |             | 181,632   |
| (事項)職員給与費       | 119,633     | 119,579     |             |            |            |          |       |            |             | 119,579   |
| (事項)自然保護企画調整費   | 515         | 441         |             |            |            |          |       |            |             | 441       |
| (事項)自然保護対策費     | 9,661       | 8,812       |             |            |            |          |       |            |             | 8,812     |
| (事項)自然保護啓発費     | 61,207      | 61,207      |             |            |            | 705      | 12    | 7,690      |             | 52,800    |