

※「兵庫県 第2次行革プラン3年目の総点検における課題と検討方向について」

(平成25年9月)より抜粋

| 団体名 | 3カ年の取組状況 | 環境変化や課題 | 検討方向 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------|---|--|----------------|------------------|--------------------|--------------------|-----------------|-----|-----|----|----|--------|-------|-------|-----|-----|---------|-----|-----|-----|-----|----------|-------|--------|--------|--------|----------|------|-----|-----|-----|-----------------------|---------|---------|----------|----------|----|-----|-----|-----|-----|-----|---------|----|-----|----|----|----|----|----|----|-----|-------|---|---|-------|-------|-------|-------|--------|----|-----|-----|-----|-----|-----|-----|-------|--------|--------|--------|--------|--------|--------|---|----|-----|-----------|--------------|------|-------------------|------------|------|------------------------------|----------------|------|--------------------------------|-----------|-----|-----------------------------|-----------------|-----|---|----------|------|--|--------------|-----|--|----|--------------|--------------|--------------|------------------|------------------|----------------|-----------------|-------|----|----|----|----|-----|--------|--------|--------|----|----|----|----|-----|--------|--------|----|----|----|----|----|-----|--------|----------|----------|---|---|---|----|----|--------|---------------|---|----|----|----|----|-----|--------|----------|----|------------|------------|------------|------------------|------------------|----------------|-----|----------------|--------------|-------------|--------------|----------------|--------------------|-----|--------------|--------------|-------------|---------------|----------------|--------------------|-------|-----|-----|-----|----------------|----------------|--------|---|------------------|----------------|----------------|---------------|--------------------|--------------------|--|
| (公社)兵庫みどり公社 | <p>1 分収造林事業</p> <p>(1) 経済性・公益性に応じた適切な森林管理 経済林、環境林、自然林について、それぞれの形態や経済性に応じた管理を実施 《森林管理の実施状況》</p> <table border="1" data-bbox="376 320 1122 520"> <thead> <tr> <th>区分</th> <th>H22</th> <th>H23</th> <th>H24</th> <th>H25(計画)</th> </tr> </thead> <tbody> <tr> <td>保除伐(ha)</td> <td>120</td> <td>116</td> <td>50</td> <td>14</td> </tr> <tr> <td>間伐(ha)</td> <td>1,262</td> <td>1,240</td> <td>788</td> <td>790</td> </tr> <tr> <td>育枝打(ha)</td> <td>257</td> <td>225</td> <td>210</td> <td>139</td> </tr> <tr> <td>作業道開設(m)</td> <td>7,461</td> <td>20,204</td> <td>21,152</td> <td>24,480</td> </tr> <tr> <td>利用間伐(ha)</td> <td>.102</td> <td>122</td> <td>206</td> <td>277</td> </tr> <tr> <td>(材積)(m³)</td> <td>(3,073)</td> <td>(5,005)</td> <td>(12,921)</td> <td>(13,000)</td> </tr> </tbody> </table> <p>(2) 分収契約変更の促進 分収割合の変更(公社:土地所有者=6:4から8:2へ)について、全契約者477者のうち449者(平成25年7月末現在94%)の同意を取り付け</p> <p>(3) 事業運営の合理化・効率化 プロパー職員の退職不補充、県に準じた給与削減を継続実施等</p> <p>(4) 国への支援要請 日本政策金融公庫資金制度の拡充、県が行う経営改善対策への支援強化を要請</p> <p>(5) 資金調達の多様化</p> <p>① 日本政策金融公庫資金の活用(市中銀行償還元金の対象化) (単位:百万円)</p> <table border="1" data-bbox="349 775 1155 863"> <thead> <tr> <th>区分</th> <th>H20</th> <th>H21</th> <th>H22</th> <th>H23</th> <th>H24</th> <th>H25(予算)</th> <th>合計</th> </tr> </thead> <tbody> <tr> <td>従来分</td> <td>76</td> <td>45</td> <td>47</td> <td>43</td> <td>40</td> <td>86</td> <td>337</td> </tr> <tr> <td>制度拡充分</td> <td>-</td> <td>-</td> <td>3,263</td> <td>3,647</td> <td>2,513</td> <td>6,141</td> <td>15,564</td> </tr> </tbody> </table> <p>② 県の支援(県による低利貸付) (単位:百万円)</p> <table border="1" data-bbox="349 887 1093 951"> <thead> <tr> <th>区分</th> <th>H20</th> <th>H21</th> <th>H22</th> <th>H23</th> <th>H24</th> <th>H25</th> </tr> </thead> <tbody> <tr> <td>県短期貸付</td> <td>10,000</td> <td>17,065</td> <td>21,746</td> <td>22,502</td> <td>23,572</td> <td>24,331</td> </tr> </tbody> </table> <p>2 担い手への農地集積 農地保有合理化事業を活用し、担い手(個人、有限会社、農事組合法人等)への農地集積を推進</p> <p>3 氷上工業団地の分譲促進</p> <p>(1) 分譲促進に向けた取組 ひょうご・神戸投資サポートセンター、丹波市と連携し、金融機関・企業との情報交換・面談等を実施 ※平成19年度以降、分譲実績なし</p> <p>4 短期経営目標の設定による経営改善への取組み</p> <p>(1) 組織、職員数等の見直し</p> <p>① 森林緑化部3課を2課に、農村活性化部2課を1課に統合(平成23年4月)</p> <p>② 退職不補充等により、職員数を削減 △5人(平成22年4月:71人→25年4月:66人)</p> | 区分 | H22 | H23 | H24 | H25(計画) | 保除伐(ha) | 120 | 116 | 50 | 14 | 間伐(ha) | 1,262 | 1,240 | 788 | 790 | 育枝打(ha) | 257 | 225 | 210 | 139 | 作業道開設(m) | 7,461 | 20,204 | 21,152 | 24,480 | 利用間伐(ha) | .102 | 122 | 206 | 277 | (材積)(m ³) | (3,073) | (5,005) | (12,921) | (13,000) | 区分 | H20 | H21 | H22 | H23 | H24 | H25(予算) | 合計 | 従来分 | 76 | 45 | 47 | 43 | 40 | 86 | 337 | 制度拡充分 | - | - | 3,263 | 3,647 | 2,513 | 6,141 | 15,564 | 区分 | H20 | H21 | H22 | H23 | H24 | H25 | 県短期貸付 | 10,000 | 17,065 | 21,746 | 22,502 | 23,572 | 24,331 | <p>(分収造林事業) ・分収契約の変更が一部の土地所有者と未合意であり、早期に全土地所有者との契約変更が必要 ・景気の動向や外材との価格競争により木材価格が低迷していることから、木材価格の動向について長期収支への反映が必要</p> <p>(担い手への農地集積) 担い手への農地集積の促進に向け、国における「農地中間管理機構(仮称)」の検討の動向を踏まえた対応が必要</p> <p>(氷上工業団地) 未分譲用地の保有が長期化しており、早期解消が必要</p> <p>◇第2次行革プランに基づく収支見込み</p> <table border="1" data-bbox="1211 584 2130 967"> <thead> <tr> <th>項目</th> <th>効果額</th> <th>説明(前提条件等)</th> </tr> </thead> <tbody> <tr> <td>長期収支見直し(対策前)</td> <td>▲670</td> <td>契約期間終了時点における借入金残高</td> </tr> <tr> <td>① 施策体系の見直し</td> <td>+170</td> <td>皆伐・再造林面積の見直し(約17千ha→約12千ha)等</td> </tr> <tr> <td>② 事業運営の合理化・効率化</td> <td>+100</td> <td>組織・人員見直し(人員削減等)、管理経費削減(事務費削減等)</td> </tr> <tr> <td>③ 国への支援要請</td> <td>+93</td> <td>造林事業補助事業の確保(小面積皆伐の国庫補助対象化等)</td> </tr> <tr> <td>④ 日本政策金融公庫資金の活用</td> <td>▲58</td> <td>活用による利子負担増 ・活用額(累計)4,650億円(経済林・環境林・自然林) ・利率2.0%(県貸付利率0又は1.875%) ・借入期間20年</td> </tr> <tr> <td>⑤ 県による貸付</td> <td>+377</td> <td>・環境林・自然林の管理経費に対する無利子貸付 +199 (市中金利1.875%の負担軽減) ・経済林の管理経費に対する貸付 +155 (利払いを精算時まで猶予することによる負担軽減) ・公庫資金活用に伴う利息相当額に対する無利子貸付 +23 (県貸付利息1.875%の負担軽減)</td> </tr> <tr> <td>見直し後の長期収支見直し</td> <td>+12</td> <td></td> </tr> </tbody> </table> <p>◇職員数の見直し (単位:人)</p> <table border="1" data-bbox="1211 999 2130 1158"> <thead> <tr> <th>区分</th> <th>H19.4.1 ①</th> <th>H22.4.1 ②</th> <th>H25.4.1 ③</th> <th>対H22増減 ④(③-②)</th> <th>対H19増減 ⑤(③-①)</th> <th>対H19増減率 ⑤/①</th> <th>H30目標 (対H19)</th> </tr> </thead> <tbody> <tr> <td>県派遣職員</td> <td>32</td> <td>17</td> <td>16</td> <td>△1</td> <td>△16</td> <td>△50.0%</td> <td>約50%削減</td> </tr> <tr> <td>プロパー職員</td> <td>56</td> <td>47</td> <td>43</td> <td>△4</td> <td>△13</td> <td>△23.2%</td> <td>約30%削減</td> </tr> <tr> <td>小計</td> <td>88</td> <td>64</td> <td>59</td> <td>△5</td> <td>△29</td> <td>△33.0%</td> <td>(約40%削減)</td> </tr> <tr> <td>県OB職員の活用</td> <td>4</td> <td>7</td> <td>7</td> <td>±0</td> <td>+3</td> <td>+75.0%</td> <td>(県派遣の約10%を消化)</td> </tr> <tr> <td>計</td> <td>92</td> <td>71</td> <td>66</td> <td>△5</td> <td>△26</td> <td>△28.3%</td> <td>(約30%削減)</td> </tr> </tbody> </table> <p>◇県の財政支出の見直し (単位:百万円)</p> <table border="1" data-bbox="1211 1190 2130 1414"> <thead> <tr> <th>区分</th> <th>H19当初 ①</th> <th>H22当初 ②</th> <th>H25当初 ③</th> <th>対H22増減 ④(③-②)</th> <th>対H19増減 ⑤(③-①)</th> <th>対H19増減率 ⑤/①</th> </tr> </thead> <tbody> <tr> <td>委託料</td> <td>1,340 (862)</td> <td>766 (108)</td> <td>805 (63)</td> <td>+39 (△45)</td> <td>△535 (△799)</td> <td>△39.9% (△92.7%)</td> </tr> <tr> <td>補助金</td> <td>740 (327)</td> <td>557 (121)</td> <td>197 (93)</td> <td>△360 (△28)</td> <td>△543 (△234)</td> <td>△73.4% (△71.6%)</td> </tr> <tr> <td>基金充当額</td> <td>679</td> <td>768</td> <td>222</td> <td>△446 (△546)</td> <td>△457 (△457)</td> <td>△67.3%</td> </tr> <tr> <td>計</td> <td>2,759 (1,189)</td> <td>2,091 (229)</td> <td>1,224 (156)</td> <td>△867 (△73)</td> <td>△1,535 (△1,033)</td> <td>△55.6% (△86.9%)</td> </tr> </tbody> </table> <p>※ ()内は一般財源</p> | 項目 | 効果額 | 説明(前提条件等) | 長期収支見直し(対策前) | ▲670 | 契約期間終了時点における借入金残高 | ① 施策体系の見直し | +170 | 皆伐・再造林面積の見直し(約17千ha→約12千ha)等 | ② 事業運営の合理化・効率化 | +100 | 組織・人員見直し(人員削減等)、管理経費削減(事務費削減等) | ③ 国への支援要請 | +93 | 造林事業補助事業の確保(小面積皆伐の国庫補助対象化等) | ④ 日本政策金融公庫資金の活用 | ▲58 | 活用による利子負担増 ・活用額(累計)4,650億円(経済林・環境林・自然林) ・利率2.0%(県貸付利率0又は1.875%) ・借入期間20年 | ⑤ 県による貸付 | +377 | ・環境林・自然林の管理経費に対する無利子貸付 +199 (市中金利1.875%の負担軽減) ・経済林の管理経費に対する貸付 +155 (利払いを精算時まで猶予することによる負担軽減) ・公庫資金活用に伴う利息相当額に対する無利子貸付 +23 (県貸付利息1.875%の負担軽減) | 見直し後の長期収支見直し | +12 | | 区分 | H19.4.1 ① | H22.4.1 ② | H25.4.1 ③ | 対H22増減 ④(③-②) | 対H19増減 ⑤(③-①) | 対H19増減率 ⑤/① | H30目標 (対H19) | 県派遣職員 | 32 | 17 | 16 | △1 | △16 | △50.0% | 約50%削減 | プロパー職員 | 56 | 47 | 43 | △4 | △13 | △23.2% | 約30%削減 | 小計 | 88 | 64 | 59 | △5 | △29 | △33.0% | (約40%削減) | 県OB職員の活用 | 4 | 7 | 7 | ±0 | +3 | +75.0% | (県派遣の約10%を消化) | 計 | 92 | 71 | 66 | △5 | △26 | △28.3% | (約30%削減) | 区分 | H19当初 ① | H22当初 ② | H25当初 ③ | 対H22増減 ④(③-②) | 対H19増減 ⑤(③-①) | 対H19増減率 ⑤/① | 委託料 | 1,340 (862) | 766 (108) | 805 (63) | +39 (△45) | △535 (△799) | △39.9% (△92.7%) | 補助金 | 740 (327) | 557 (121) | 197 (93) | △360 (△28) | △543 (△234) | △73.4% (△71.6%) | 基金充当額 | 679 | 768 | 222 | △446 (△546) | △457 (△457) | △67.3% | 計 | 2,759 (1,189) | 2,091 (229) | 1,224 (156) | △867 (△73) | △1,535 (△1,033) | △55.6% (△86.9%) | <p>1 分収造林事業にかかる全土地所有者との契約変更を早期に実現させるため、合意に向け引き続き交渉</p> <p>2 農地保有合理化法人としてのこれまでの役割を踏まえ、「農地中間管理機構(仮称)」の制度設計の動向を見極めつつ、今後の農地集積の推進体制を検討</p> <p>3 氷上工業団地について、地域活性化のために取得した経緯を踏まえ、地元市に協力を求めながら、長期保有地の売却を促進</p> <p>4 分収造林事業の長期収支における材価の変動等に伴う影響や林内路網整備による経費削減効果を検証し、契約満了時に収支均衡を図るべく、必要に応じて対策を検討</p> |
| 区分 | H22 | H23 | H24 | H25(計画) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 保除伐(ha) | 120 | 116 | 50 | 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 間伐(ha) | 1,262 | 1,240 | 788 | 790 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 育枝打(ha) | 257 | 225 | 210 | 139 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 作業道開設(m) | 7,461 | 20,204 | 21,152 | 24,480 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 利用間伐(ha) | .102 | 122 | 206 | 277 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (材積)(m ³) | (3,073) | (5,005) | (12,921) | (13,000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 区分 | H20 | H21 | H22 | H23 | H24 | H25(予算) | 合計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 従来分 | 76 | 45 | 47 | 43 | 40 | 86 | 337 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 制度拡充分 | - | - | 3,263 | 3,647 | 2,513 | 6,141 | 15,564 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 区分 | H20 | H21 | H22 | H23 | H24 | H25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 県短期貸付 | 10,000 | 17,065 | 21,746 | 22,502 | 23,572 | 24,331 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 項目 | 効果額 | 説明(前提条件等) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 長期収支見直し(対策前) | ▲670 | 契約期間終了時点における借入金残高 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ① 施策体系の見直し | +170 | 皆伐・再造林面積の見直し(約17千ha→約12千ha)等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ② 事業運営の合理化・効率化 | +100 | 組織・人員見直し(人員削減等)、管理経費削減(事務費削減等) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ③ 国への支援要請 | +93 | 造林事業補助事業の確保(小面積皆伐の国庫補助対象化等) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ④ 日本政策金融公庫資金の活用 | ▲58 | 活用による利子負担増 ・活用額(累計)4,650億円(経済林・環境林・自然林) ・利率2.0%(県貸付利率0又は1.875%) ・借入期間20年 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ⑤ 県による貸付 | +377 | ・環境林・自然林の管理経費に対する無利子貸付 +199 (市中金利1.875%の負担軽減) ・経済林の管理経費に対する貸付 +155 (利払いを精算時まで猶予することによる負担軽減) ・公庫資金活用に伴う利息相当額に対する無利子貸付 +23 (県貸付利息1.875%の負担軽減) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 見直し後の長期収支見直し | +12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 区分 | H19.4.1 ① | H22.4.1 ② | H25.4.1 ③ | 対H22増減 ④(③-②) | 対H19増減 ⑤(③-①) | 対H19増減率 ⑤/① | H30目標 (対H19) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 県派遣職員 | 32 | 17 | 16 | △1 | △16 | △50.0% | 約50%削減 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| プロパー職員 | 56 | 47 | 43 | △4 | △13 | △23.2% | 約30%削減 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 小計 | 88 | 64 | 59 | △5 | △29 | △33.0% | (約40%削減) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 県OB職員の活用 | 4 | 7 | 7 | ±0 | +3 | +75.0% | (県派遣の約10%を消化) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 計 | 92 | 71 | 66 | △5 | △26 | △28.3% | (約30%削減) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 区分 | H19当初 ① | H22当初 ② | H25当初 ③ | 対H22増減 ④(③-②) | 対H19増減 ⑤(③-①) | 対H19増減率 ⑤/① | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 委託料 | 1,340 (862) | 766 (108) | 805 (63) | +39 (△45) | △535 (△799) | △39.9% (△92.7%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 補助金 | 740 (327) | 557 (121) | 197 (93) | △360 (△28) | △543 (△234) | △73.4% (△71.6%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 基金充当額 | 679 | 768 | 222 | △446 (△546) | △457 (△457) | △67.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 計 | 2,759 (1,189) | 2,091 (229) | 1,224 (156) | △867 (△73) | △1,535 (△1,033) | △55.6% (△86.9%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |