

平成29年度予算見積調書(2月補正予算)

課室名：農村整備課
 担当名：水利施設整備担当
 内線：4347

(単位：千円)

| 番号 | 事業名 | | | 会計 | 款 | 項 | 目 | 説明事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------|---------|--|---|-----------|------------|-------------------|---------|-------------|--------|--------|--------|--------|--------|-----|-------|-------|-------|-------|-------|-----------|-----------|------|--|----|--|---|---------|-----|------|--|----|--|---|----------|--------|------|--|----|--|---|-----------|---------|------|--|----|--|---|-----------|-----------|------|--|----|--|---|-----------|-------|------|--|----|--|---|----------|----------|------|--|----|--|---|----------|-----|---|--|--|--|----|-----------|-----------|-----|--|---|--|---|----------|----------|----|--|---|--|----|-----------|------------|
| B60 | 農地防災事業 | | | 一般会計 | 農林水産業費 | 農地費 | 土地改良費 | 農地防災事業費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業期間 | 昭和49年度～平成34年度 | 根拠法令 | 土地改良法第85条 農村地域防災減災事業実施要綱 農山漁村地域整備交付金交付要綱 | 農山漁 | | 宣言項目 | 03 大地震など危機への備えの強化 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | 分野施策 | 020518 治水・治山対策の推進 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 事業概要 | | | | 5 事業説明 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 農地農業用施設や公共施設の災害未然防止、及び機能低下した施設の機能回復を図るために、農業用排水施設を整備する。 (1) 農地防災事業費 △103,566千円 国との内示差による減額 | | | | (1) 事業内容 国 5/10・5.5/10 農地防災事業 △103,566千円 予算額・工事内容 <table border="1"> <thead> <tr> <th>種別</th> <th>新規</th> <th>継続</th> <th>の別</th> <th>地区数</th> <th>補正前</th> <th>補正額</th> </tr> </thead> <tbody> <tr> <td>特定管水路</td> <td></td> <td>継続</td> <td></td> <td>1</td> <td>102,000千円</td> <td>△21,420千円</td> </tr> <tr> <td>ため池等</td> <td></td> <td>継続</td> <td></td> <td>2</td> <td>5,120千円</td> <td>0千円</td> </tr> <tr> <td>河川応急</td> <td></td> <td>継続</td> <td></td> <td>1</td> <td>26,000千円</td> <td>△650千円</td> </tr> <tr> <td>河川応急</td> <td></td> <td>新規</td> <td></td> <td>1</td> <td>132,000千円</td> <td>1,600千円</td> </tr> <tr> <td>湛水防除</td> <td></td> <td>継続</td> <td></td> <td>4</td> <td>341,700千円</td> <td>△75,040千円</td> </tr> <tr> <td>湛水防除</td> <td></td> <td>新規</td> <td></td> <td>2</td> <td>138,200千円</td> <td>790千円</td> </tr> <tr> <td>地盤沈下</td> <td></td> <td>継続</td> <td></td> <td>1</td> <td>49,800千円</td> <td>△1,800千円</td> </tr> <tr> <td>地盤沈下</td> <td></td> <td>新規</td> <td></td> <td>1</td> <td>31,000千円</td> <td>0千円</td> </tr> <tr> <td>計</td> <td></td> <td></td> <td></td> <td>13</td> <td>825,820千円</td> <td>△96,520千円</td> </tr> <tr> <td>事務費</td> <td></td> <td>-</td> <td></td> <td>-</td> <td>41,246千円</td> <td>△7,046千円</td> </tr> <tr> <td>合計</td> <td></td> <td>-</td> <td></td> <td>13</td> <td>867,066千円</td> <td>△103,566千円</td> </tr> </tbody> </table> | | | | | 種別 | 新規 | 継続 | の別 | 地区数 | 補正前 | 補正額 | 特定管水路 | | 継続 | | 1 | 102,000千円 | △21,420千円 | ため池等 | | 継続 | | 2 | 5,120千円 | 0千円 | 河川応急 | | 継続 | | 1 | 26,000千円 | △650千円 | 河川応急 | | 新規 | | 1 | 132,000千円 | 1,600千円 | 湛水防除 | | 継続 | | 4 | 341,700千円 | △75,040千円 | 湛水防除 | | 新規 | | 2 | 138,200千円 | 790千円 | 地盤沈下 | | 継続 | | 1 | 49,800千円 | △1,800千円 | 地盤沈下 | | 新規 | | 1 | 31,000千円 | 0千円 | 計 | | | | 13 | 825,820千円 | △96,520千円 | 事務費 | | - | | - | 41,246千円 | △7,046千円 | 合計 | | - | | 13 | 867,066千円 | △103,566千円 |
| 種別 | 新規 | 継続 | の別 | 地区数 | 補正前 | 補正額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 特定管水路 | | 継続 | | 1 | 102,000千円 | △21,420千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ため池等 | | 継続 | | 2 | 5,120千円 | 0千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 河川応急 | | 継続 | | 1 | 26,000千円 | △650千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 河川応急 | | 新規 | | 1 | 132,000千円 | 1,600千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 湛水防除 | | 継続 | | 4 | 341,700千円 | △75,040千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 湛水防除 | | 新規 | | 2 | 138,200千円 | 790千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 地盤沈下 | | 継続 | | 1 | 49,800千円 | △1,800千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 地盤沈下 | | 新規 | | 1 | 31,000千円 | 0千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 計 | | | | 13 | 825,820千円 | △96,520千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事務費 | | - | | - | 41,246千円 | △7,046千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 合計 | | - | | 13 | 867,066千円 | △103,566千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 事業主体及び負担区分 事業主体：県 負担区分：(国・県・市町村改良区) 工事費：(5.0～5.5/10・3.2～4.2/10・0.8～1.8/10) 工事雑費：(0/10・8.2/10～9.2/10・0.8～1.8/10) 事務費：(0/10・7.5/10・2.5/10) | | | | (2) 事業計画 ア 目標水準：用排水施設の整備 イ 事業計画：(用排水改善面積) <table border="1"> <thead> <tr> <th>事業計画</th> <th>平成27年度</th> <th>平成28年度</th> <th>平成29年度</th> <th>平成30年度</th> <th>平成31年度</th> </tr> </thead> <tbody> <tr> <td></td> <td>127ha</td> <td>114ha</td> <td>356ha</td> <td>296ha</td> <td>235ha</td> </tr> </tbody> </table> | | | | | 事業計画 | 平成27年度 | 平成28年度 | 平成29年度 | 平成30年度 | 平成31年度 | | 127ha | 114ha | 356ha | 296ha | 235ha | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業計画 | 平成27年度 | 平成28年度 | 平成29年度 | 平成30年度 | 平成31年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 127ha | 114ha | 356ha | 296ha | 235ha | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 地方財政措置の状況 普通交付税(補正係数) (区分)財源対策債償還費 農業農村整備事業に係る事業債の20% | | | | (3) 効果 湛水被害が生じている地域において排水路などの整備を行うことにより、湛水を防止し農作物や農業用施設、道路、家屋などの被害が軽減される。 (4) 補正予算の概要 国との内示差による減額。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 事業費に係る人件費、組織の新設、改廃及び増員 9,500千円×29.8人=283,100千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | | 財源内訳 | | | | | | 一般財源 | 補正後の 予算額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 国庫支出金 | 分担金・負担金 | 県債 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決定額 | △103,566 | △44,562 | △13,368 | △46,000 | | | | 364 | 972,660 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 現計額 | 1,076,226 | 516,122 | 160,462 | 395,000 | | | | 4,642 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |