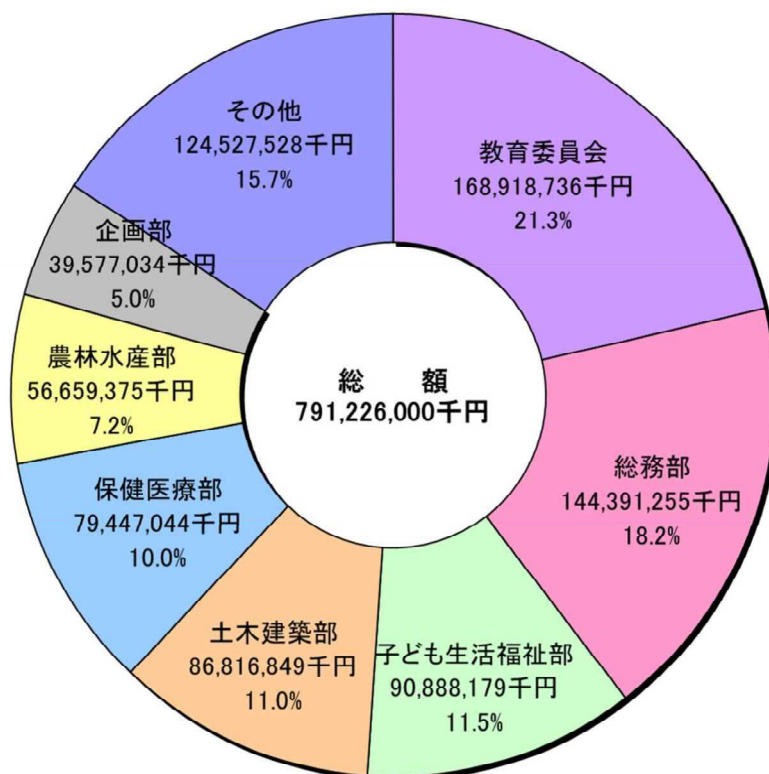
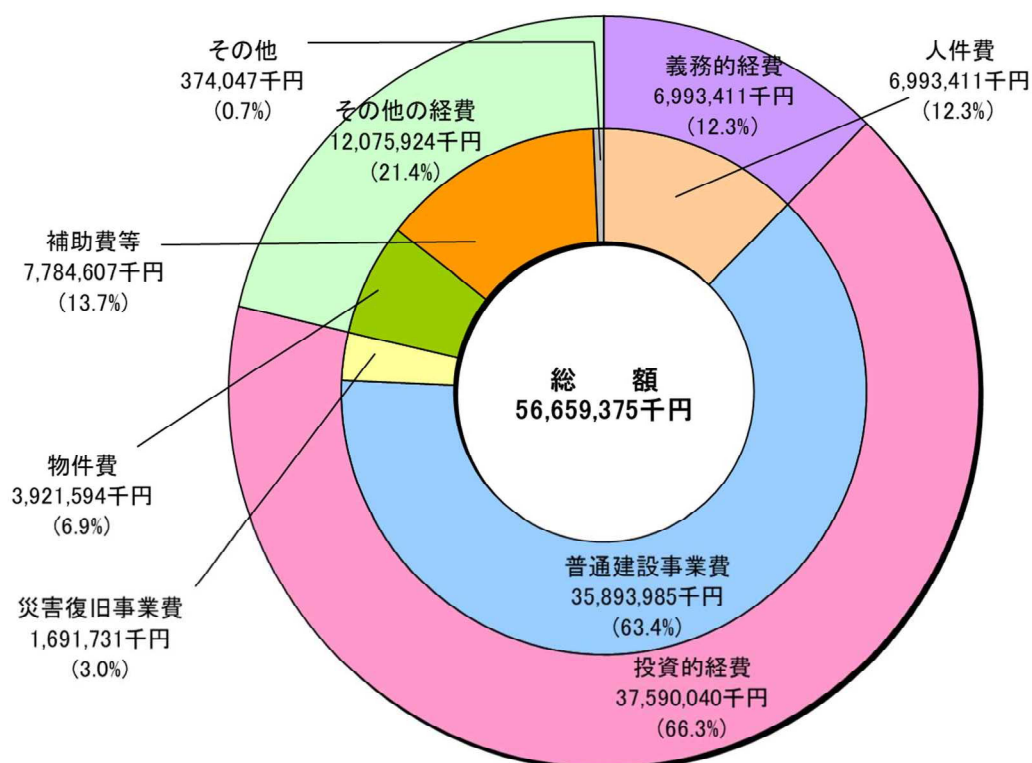


VI 農林水産部予算の概要（当初予算） （令和3年2月末時点）

1 令和3年度一般会計歳出予算（部別構成）



2 令和3年度農林水産部歳出予算（一般会計）性質別経費別区分



3 令和3年度農林水産部予算の財源内訳

単位：千円、%

| | 令和2年度 予算額 | 令和3年度 予算額 | 比較 増△減 | 令和3年度予算の財源内訳 | | | | 伸び率 (%) | 構成比 (%) |
|---------------------|--------------|--------------|-------------|--------------|------------|------------|-------------|------------|------------|
| | | | | 国庫支出金 | 県 債 | その他の特財 | 一般財源 | | |
| 県 計 (一般会計) | 751,404,000 | 791,226,000 | 39,822,000 | 204,549,367 | 30,511,800 | 44,098,103 | 512,066,730 | 5.3 | |
| 部 計 | 60,181,693 | 57,138,413 | △ 3,043,280 | 33,486,406 | 5,653,300 | 3,427,324 | 14,571,383 | △ 5.1 | |
| (一般会計) | 59,683,868 | 56,659,375 | △ 3,024,493 | 33,486,406 | 5,653,300 | 3,034,097 | 14,485,572 | △ 5.1 | 100.0 |
| (款)農林水産業費 | 57,837,693 | 54,967,644 | △ 2,870,049 | 32,235,702 | 5,319,600 | 3,034,097 | 14,378,245 | △ 5.0 | 97.0 |
| (項)農業費 | 16,527,207 | 17,648,500 | 1,121,293 | 7,263,940 | 1,178,800 | 1,276,386 | 7,929,374 | 6.8 | 31.1 |
| (項)畜産業費 | 5,127,869 | 2,145,760 | △ 2,982,109 | 501,450 | 94,700 | 307,393 | 1,242,217 | △ 58.2 | 3.8 |
| (項)農地費 | 25,220,230 | 24,012,225 | △ 1,208,005 | 17,415,731 | 2,192,200 | 935,223 | 3,469,071 | △ 4.8 | 42.4 |
| (項)林業費 | 1,842,736 | 1,872,806 | 30,070 | 851,745 | 213,100 | 189,762 | 618,199 | 1.6 | 3.3 |
| (項)水産業費 | 9,119,651 | 9,288,353 | 168,702 | 6,202,836 | 1,640,800 | 325,333 | 1,119,384 | 1.8 | 16.4 |
| (款)災害復旧費 | 1,846,175 | 1,691,731 | △ 154,444 | 1,250,704 | 333,700 | 0 | 107,327 | △ 8.4 | 3.0 |
| (特別会計) | 497,825 | 479,038 | △ 18,787 | 0 | 0 | 393,227 | 85,811 | △ 3.8 | |
| 農業改良資金 特別会計 | 51,359 | 50,758 | △ 601 | 0 | 0 | 50,612 | 146 | △ 1.2 | |
| 沿岸漁業改善資金 特別会計 | 36,197 | 31,171 | △ 5,026 | 0 | 0 | 31,171 | 0 | △ 13.9 | |
| 中央卸売市場事業 特別会計 | 394,769 | 381,309 | △ 13,460 | 0 | 0 | 296,443 | 84,866 | △ 3.4 | |
| 林業・木材産業改 善資金特別会計 | 15,500 | 15,800 | 300 | 0 | 0 | 15,001 | 799 | 1.9 | |

4 農林水産部予算の年度別推移(当初予算ベース)

単位：千円、%

| | | 一 般 会 計 | | | | 県予算に占める割合(A)/(B) | 県予算(B) |
|------|------|----------------------------|--------------------------|-----------|----------------------------|------------------|-------------|
| | | 農林水産業費 | 災害復旧費 | 公債費 | 計(A) | | |
| 平成14 | 予算額 | (79,661,152) 79,407,335 | 1,173,856 | | (81,375,008) 81,121,211 | (12.7) 12.7 | 638,551,000 |
| | 前年度比 | (91.0) 91.0 | 100.0 | | (91.2) 91.2 | | 98.7 |
| 15 | 予算額 | (80,378,314) 80,140,470 | 1,713,856 | | (82,092,170) 81,854,326 | (13.2) 13.2 | 620,110,000 |
| | 前年度比 | (100.9) 100.9 | 100.0 | | (100.9) 100.9 | | 97.1 |
| 16 | 予算額 | (78,176,977) 77,938,897 | 1,713,856 | 1,029,007 | (80,919,840) 80,681,760 | (13.5) 13.4 | 601,350,000 |
| | 前年度比 | (97.3) 97.3 | 100.0 | 皆増 | (98.6) 98.6 | | 97.0 |
| 17 | 予算額 | (65,888,982) 65,636,357 | 1,713,856 | 6,667 | (67,609,505) 67,356,880 | (11.5) 11.5 | 585,933,000 |
| | 前年度比 | (84.3) 84.2 | 100.0 | 0.6 | (83.6) 83.5 | | 97.4 |
| 18 | 予算額 | 58,974,059 | 1,713,856 | | 60,687,915 | 10.2 | 595,799,000 |
| | 前年度比 | 89.8 | 100.0 | | 90.1 | | 101.7 |
| 19 | 予算額 | 58,723,772 | 1,738,856 | | 60,462,628 | 10.1 | 596,078,000 |
| | 前年度比 | 99.6 | 101.5 | | 99.6 | | 100.0 |
| 20 | 予算額 | 56,838,688 | 1,738,279 | | 58,576,967 | 9.9 | 590,112,000 |
| | 前年度比 | 96.8 | 100.0 | | 96.9 | | 99.0 |
| 21 | 予算額 | 55,596,616 | 1,724,489 | | 57,321,105 | 9.7 | 592,519,000 |
| | 前年度比 | 97.8 | 99.2 | | 97.9 | | 100.4 |
| 22 | 予算額 | 48,837,575 | 1,720,989 | | 50,558,564 | 8.4 | 605,463,000 |
| | 前年度比 | 87.8 | 99.8 | | 88.2 | | 102.2 |
| 23 | 予算額 | 48,310,000 | 1,709,679 | | 50,019,679 | 8.2 | 608,189,000 |
| | 前年度比 | 98.9 | 99.3 | | 98.9 | | 100.5 |
| 24 | 予算額 | 59,975,796 (62,975,090) | 1,814,137 (1,814,137) | | 61,789,933 (64,789,227) | 9.1 (9.5) | 680,673,000 |
| | 前年度比 | 124.1 (130.4) | 106.1 (106.1) | | 123.5 (129.5) | | 111.9 |
| 25 | 予算額 | 63,445,817 | 1,816,000 | | 65,261,817 | 9.3 | 698,825,000 |
| | 前年度比 | 100.7 | 100.1 | | 100.7 | | 102.7 |
| 26 | 予算額 | 61,668,534 | 2,029,710 | | 63,698,244 | 8.8 | 723,922,000 |
| | 前年度比 | 97.2 | 111.8 | | 97.6 | | 103.6 |
| 27 | 予算額 | 56,973,457 | 1,792,650 | | 58,766,107 | 7.9 | 746,497,000 |
| | 前年度比 | 92.4 | 88.3 | | 92.3 | | 103.1 |
| 28 | 予算額 | 59,365,056 | 1,800,000 | | 61,165,056 | 8.1 | 754,156,000 |
| | 前年度比 | 104.2 | 100.4 | | 104.1 | | 101.0 |
| 29 | 予算額 | 56,304,467 | 1,975,340 | | 58,279,807 | 7.9 | 735,443,000 |
| | 前年度比 | 94.8 | 109.7 | | 95.3 | | 97.5 |
| 30 | 予算額 | 51,489,918 | 1,842,975 | | 53,332,893 | 7.3 | 731,048,000 |
| | 前年度比 | 91.4 | 93.3 | | 91.5 | | 99.4 |
| 令和元 | 予算額 | 55,205,733 | 1,846,175 | | 57,051,908 | 7.8 | 734,945,000 |
| | 前年度比 | 107.2 | 100.2 | | 107.0 | | 100.5 |
| 2 | 予算額 | 57,837,693 | 1,846,175 | | 59,683,868 | 7.9 | 751,404,000 |
| | 前年度比 | 104.8 | 100.0 | | 104.6 | | 102.2 |
| 3 | 予算額 | 54,967,644 | 1,691,731 | | 56,659,375 | 7.2 | 791,226,000 |
| | 前年度比 | 95.0 | 91.6 | | 94.9 | | 105.3 |

注1：平17までの（ ）内は宮古、八重山を含む。なお、平18以降はすべて宮古、八重山を含む。

注2：平24以降は試験研究機関分を含む。

単位：千円、%

| | | 特別会計 | | | | | | 部 合 計 (A) + (C) |
|----------|-------|-------------|--------------|--------------|-------------|----------------|-----------|----------------------------------|
| | | 農 業 改良資金 | 沿岸漁業 改良資金 | 中央卸売 市場事業 | 林 業 改良資金 | 公共用地 先行取得事業 | 計 (C) | |
| 平成 14 | 予 算 額 | 482,390 | 224,445 | 688,187 | 25,760 | 2,528,403 | 3,949,185 | (85,324,193) |
| | 前年度比 | 96.3 | 99.9 | 97.2 | 100.0 | 301.8 | 171.9 | 85,070,396 (93.2) 93.2 |
| 15 | 予 算 額 | 377,627 | 153,561 | 619,575 | 25,684 | 2,317,506 | 3,493,953 | (85,586,123) |
| | 前年度比 | 78.3 | 68.4 | 90.0 | 99.7 | 91.7 | 88.5 | 85,348,279 (98.3) 98.3 |
| 16 | 予 算 額 | 371,997 | 153,441 | 511,943 | 20,496 | 3,245,679 | 4,303,556 | (85,223,396) |
| | 前年度比 | 98.5 | 99.9 | 82.6 | 79.8 | 140.1 | 123.2 | 84,985,316 (99.6) 99.6 |
| 17 | 予 算 額 | 369,610 | 152,563 | 687,636 | 20,347 | 0 | 1,230,156 | (68,839,661) |
| | 前年度比 | 99.4 | 99.4 | 134.3 | 99.3 | 皆減 | 28.6 | 68,587,036 (80.8) 80.7 |
| 18 | 予 算 額 | 320,593 | 131,487 | 561,015 | 20,344 | 0 | 1,033,439 | 61,721,354 |
| | 前年度比 | 86.7 | 86.2 | 81.6 | 100.0 | | 84.0 | 90.0 |
| 19 | 予 算 額 | 289,627 | 105,133 | 488,634 | 16,197 | 0 | 899,591 | 61,362,219 |
| | 前年度比 | 90.3 | 80.0 | 87.1 | 79.6 | | 87.0 | 99.4 |
| 20 | 予 算 額 | 274,299 | 102,423 | 437,659 | 15,320 | 0 | 829,701 | 59,406,668 |
| | 前年度比 | 94.7 | 97.4 | 89.6 | 94.6 | | 92.2 | 96.8 |
| 21 | 予 算 額 | 323,683 | 81,957 | 396,791 | 15,249 | | 817,680 | 58,138,785 |
| | 前年度比 | 118.0 | 80.0 | 90.7 | 99.5 | | 98.6 | 97.9 |
| 22 | 予 算 額 | 347,599 | 83,452 | 390,344 | 15,234 | | 836,629 | 51,395,193 |
| | 前年度比 | 107.4 | 101.8 | 98.4 | 99.9 | | 102.3 | 88.4 |
| 23 | 予 算 額 | 398,299 | 82,943 | 393,761 | 15,969 | | 890,972 | 50,910,651 |
| | 前年度比 | 114.6 | 99.4 | 100.9 | 104.8 | | 106.5 | 99.1 |
| 24 | 予 算 額 | 111,450 | 72,924 | 379,966 | 15,820 | | 580,160 | 62,370,093 |
| | 前年度比 | 28.0 | 87.9 | 96.5 | 99.1 | | 65.1 | (65,369,387) 122.5 (128.4) |
| 25 | 予 算 額 | 183,608 | 162,754 | 398,617 | 15,820 | | 760,799 | 66,022,616 |
| | 前年度比 | 164.7 | 223.2 | 104.9 | 100.0 | | 131.1 | 101.0 |
| 26 | 予 算 額 | 107,729 | 153,160 | 1,027,325 | 15,838 | | 1,304,052 | 65,002,296 |
| | 前年度比 | 58.7 | 94.1 | 257.7 | 100.1 | | 171.4 | 98.5 |
| 27 | 予 算 額 | 58,988 | 242,493 | 468,956 | 15,849 | | 786,286 | 59,552,393 |
| | 前年度比 | 54.8 | 158.3 | 45.6 | 100.1 | | 60.3 | 91.6 |
| 28 | 予 算 額 | 231,998 | 52,299 | 411,174 | 15,818 | | 711,289 | 61,876,345 |
| | 前年度比 | 393.3 | 21.6 | 87.7 | 99.8 | | 90.5 | 103.9 |
| 29 | 予 算 額 | 51,327 | 51,932 | 390,578 | 15,786 | | 509,623 | 58,789,430 |
| | 前年度比 | 22.1 | 99.3 | 95.0 | 99.8 | | 71.6 | 95.0 |
| 30 | 予 算 額 | 80,016 | 311,701 | 423,499 | 15,967 | | 831,183 | 54,164,076 |
| | 前年度比 | 155.9 | 600.2 | 108.4 | 101.1 | | 163.1 | 92.1 |
| 令和 元 | 予 算 額 | 58,390 | 42,383 | 376,244 | 15,964 | | 492,981 | 57,544,889 |
| | 前年度比 | 73.0 | 13.6 | 88.8 | 100.0 | | 59.3 | 106.2 |
| 2 | 予 算 額 | 51,359 | 36,197 | 394,769 | 15,500 | | 497,825 | 60,181,693 |
| | 前年度比 | 88.0 | 85.4 | 104.9 | 97.1 | | 101.0 | 104.6 |
| 3 | 予 算 額 | 50,758 | 31,171 | 381,309 | 15,800 | | 479,038 | 57,138,413 |
| | 前年度比 | 98.8 | 86.1 | 96.6 | 101.9 | | 96.2 | 94.9 |