

農林水産部 平成16～21年度当初予算の推移

総 額

(H20.3.31現在)

[単位:千円]

| 項 目 | 平成16年度 当初予算 (A) | 平成17年度 当初予算 (B) | 平成18年度 当初予算 (C) | 平成19年度 当初予算 (D) | 平成20年度 6月 補正後予算 (E) | 平成21年度 当初予算 (F) | 各年度対前年予算伸び率 (%) | | | | |
|------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------------|-----------------------|-----------------|---------|---------|---------|---------|
| | | | | | | | H17 | H18 | H19 | H20 | H21 |
| | | | | | | | (B)/(A) | (C)/(B) | (D)/(C) | (E)/(D) | (F)/(E) |
| 農林水産総務課 | 1,683,559 | 628,722 | 457,692 | 706,650 | 615,531 | 645,806 | 37.3% | 72.8% | 154.4% | 87.1% | 104.9% |
| 農業経営課 | 6,656,526 | 7,234,357 | 5,934,935 | 5,960,926 | 5,516,709 | 6,711,859 | 108.7% | 82.0% | 100.4% | 92.5% | 121.7% |
| 生産振興課 | 2,567,535 | 0 | 0 | 0 | 0 | 0 | 皆減 | — | — | — | — |
| 畜産振興課 | 2,733,117 | 0 | 0 | 0 | 0 | 0 | 皆減 | — | — | — | — |
| 農畜産振興課 | 0 | 3,381,667 | 4,098,932 | 2,905,550 | 3,537,193 | 3,130,053 | 皆増 | 121.2% | 70.9% | 121.7% | 88.5% |
| しまねブランド推進室 | 474,084 | 0 | 0 | 0 | 0 | 0 | 皆減 | — | — | — | — |
| しまねブランド推進課 | 0 | 486,623 | 616,230 | 558,243 | 519,606 | 128,621 | 皆増 | 126.6% | 90.6% | 93.1% | 24.8% |
| 農村整備課 | 10,972,451 | 9,097,087 | 6,776,906 | 5,588,431 | 4,681,697 | 5,234,179 | 82.9% | 74.5% | 82.5% | 83.8% | 111.8% |
| 農地整備課 | 17,154,612 | 15,211,281 | 14,097,007 | 12,415,993 | 11,189,114 | 9,044,336 | 88.7% | 92.7% | 88.1% | 90.1% | 80.8% |
| (小 計) | 42,241,894 | 36,039,737 | 31,981,702 | 28,135,793 | 26,059,850 | 24,894,853 | 85.3% | 88.7% | 88.0% | 92.6% | 95.5% |
| 林業課 | 3,746,960 | 3,884,620 | 3,673,589 | 3,480,637 | 3,507,889 | 3,476,363 | 103.7% | 94.0% | 94.7% | 100.8% | 99.1% |
| 森林整備課 | 10,599,324 | 8,613,847 | 7,112,872 | 6,022,647 | 6,626,273 | 6,925,201 | 81.3% | 82.6% | 84.7% | 110.9% | 104.5% |
| (小 計) | 14,346,284 | 12,498,467 | 10,786,461 | 9,503,284 | 10,134,162 | 10,401,564 | 87.1% | 86.3% | 88.1% | 106.6% | 102.6% |
| 水産課 | 3,253,038 | 3,073,077 | 2,770,495 | 3,002,725 | 3,514,387 | 3,496,943 | 94.5% | 90.2% | 108.4% | 117.0% | 99.5% |
| 漁港漁場整備課 | 8,184,513 | 6,591,118 | 5,022,301 | 4,315,522 | 4,015,286 | 4,505,495 | 80.5% | 76.2% | 85.9% | 93.0% | 112.2% |
| (小 計) | 11,437,551 | 9,664,195 | 7,792,796 | 7,318,247 | 7,529,673 | 8,002,438 | 84.5% | 80.6% | 93.9% | 102.9% | 106.3% |
| 合 計 | 68,025,719 | 58,202,399 | 50,560,959 | 44,957,324 | 43,723,685 | 43,298,855 | 85.6% | 86.9% | 88.9% | 97.3% | 99.0% |
| 農業改良資金 | 153,697 | 141,589 | 166,424 | 124,337 | 82,301 | 143,886 | 92.1% | 117.5% | 74.7% | 66.2% | 174.8% |
| 林業改善資金 | 153,309 | 89,591 | 62,438 | 53,410 | 69,822 | 61,952 | 58.4% | 69.7% | 85.5% | 130.7% | 88.7% |
| 林業就業促進資金 | 27,017 | 25,077 | 20,491 | 54,633 | 61,979 | 71,393 | 92.8% | 81.7% | 266.6% | 113.4% | 115.2% |
| 沿岸漁業改善資金 | 269,102 | 288,775 | 294,938 | 303,164 | 344,033 | 265,205 | 107.3% | 102.1% | 102.8% | 113.5% | 77.1% |
| (小 計) | 603,125 | 545,032 | 544,291 | 535,544 | 558,135 | 542,436 | 90.4% | 99.9% | 98.4% | 104.2% | 97.2% |
| 中海水中貯木場 | 29,051 | 29,105 | 23,244 | 27,305 | 11,614 | 81,800 | 100.2% | 79.9% | 117.5% | 42.5% | 704.3% |
| 臨港地域整備 | 80,000 | 51,680 | 47,099 | 54,752 | 0 | 0 | 64.6% | 91.1% | 116.2% | 皆減 | — |
| 合 計 | 712,176 | 625,817 | 614,634 | 617,601 | 569,749 | 624,236 | 87.9% | 98.2% | 100.5% | 92.3% | 109.6% |

特別会計

(1) 公 共 事 業
① 補 助 公 共

(單位:千円)

| 項 目 | 平成16年度 当初予算 (A) | 平成17年度 当初予算 (B) | 平成18年度 当初予算 (C) | 平成19年度 当初予算 (D) | 平成20年度 6月補正後予算 (E) | 平成21年度 当初予算 (F) | 各年度対前年予算伸び率 (%) | | | | | |
|---------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|-----------------|----------------|----------------|----------------|----------------|---|
| | | | | | | | H17 (B)/(A) | H18 (C)/(B) | H19 (D)/(C) | H20 (E)/(D) | H21 (F)/(E) | |
| | | | | | | | 皆減 | — | — | — | — | |
| 畜産振興課 | 351,524 | 0 | 0 | 0 | 0 | 0 | 皆減 | — | — | — | — | — |
| 農畜産振興課 | 0 | 153,098 | 282,936 | 213,196 | 375,244 | 45,978 | 皆増 | 184.8% | 75.4% | 176.0% | 12.3% | |
| 農村整備課 | 9,451,608 | 7,211,201 | 4,974,919 | 3,293,026 | 2,867,067 | 3,578,225 | 76.3% | 69.0% | 66.2% | 87.1% | 124.8% | |
| 農地整備課 | 10,704,815 | 9,255,896 | 8,111,855 | 6,685,431 | 6,630,726 | 4,975,698 | 86.5% | 87.6% | 82.4% | 99.2% | 75.0% | |
| — 般 | 10,489,815 | 9,040,896 | 7,896,582 | 6,420,166 | 6,414,876 | 4,760,698 | 86.2% | 87.3% | 81.3% | 99.9% | 74.2% | |
| 災害(関連) | 215,000 | 215,000 | 215,273 | 265,265 | 215,850 | 215,000 | 100.0% | 100.1% | 123.2% | 81.4% | 99.6% | |
| 森林整備課 | 7,084,713 | 5,911,176 | 4,870,461 | 4,113,836 | 4,406,743 | 4,939,300 | 83.4% | 82.4% | 84.5% | 107.1% | 112.1% | |
| — 般 | 6,484,713 | 5,311,176 | 4,270,461 | 3,513,836 | 3,806,743 | 4,339,300 | 81.9% | 80.4% | 82.3% | 108.3% | 114.0% | |
| 災害(関連) | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | |
| 漁港漁場整備課 | 7,477,987 | 5,939,386 | 4,329,844 | 3,688,737 | 3,352,585 | 3,574,486 | 79.4% | 72.9% | 85.2% | 90.9% | 106.6% | |
| — 般 | 7,477,987 | 5,939,386 | 4,329,844 | 3,688,737 | 3,350,953 | 3,572,855 | 79.4% | 72.9% | 85.2% | 90.8% | 106.6% | |
| 災害(関連) | 0 | 0 | 0 | 0 | 1,632 | 1,631 | — | — | — | 皆増 | 99.9% | |
| 合 計 | 35,070,647 | 28,470,757 | 22,570,015 | 17,994,226 | 17,632,365 | 17,113,687 | 81.2% | 79.3% | 79.7% | 98.0% | 97.1% | |
| — 般 | 34,255,647 | 27,655,757 | 21,754,742 | 17,128,961 | 16,814,883 | 16,297,056 | 80.7% | 78.7% | 78.7% | 98.2% | 96.9% | |
| 災害(関連) | 815,000 | 815,000 | 815,273 | 865,265 | 817,482 | 816,631 | 100.0% | 100.0% | 106.1% | 94.5% | 99.9% | |

② 県 単 維 足

(單位:千円)

| 項 目 | 平成16年度 当初予算 (A) | 平成17年度 当初予算 (B) | 平成18年度 当初予算 (C) | 平成19年度 当初予算 (D) | 平成20年度 6月補正後予算 (E) | 平成21年度 当初予算 (F) | 各年度対前年予算伸び率 (%) | | | | |
|---------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|-----------------|----------------|----------------|----------------|----------------|
| | | | | | | | H17 (B)/(A) | H18 (C)/(B) | H19 (D)/(C) | H20 (E)/(D) | H21 (F)/(E) |
| | | | | | | | 皆減 | — | — | — | — |
| 畜産振興課 | 15,368 | 0 | 0 | 0 | 0 | 0 | 皆減 | — | — | — | — |
| 農畜産振興課 | 0 | 16,415 | 15,401 | 11,224 | 7,315 | 7,106 | 皆増 | 93.8% | 72.9% | 65.2% | 97.1% |
| 農村整備課 | 129,413 | 111,162 | 85,010 | 36,737 | 28,924 | 33,476 | 85.9% | 76.5% | 43.2% | 78.7% | 115.7% |
| 農地整備課 | 35,350 | 11,750 | 29,550 | 5,840 | 15,200 | 6,720 | 33.2% | 251.5% | 19.8% | 260.3% | 44.2% |
| 森林整備課 | 115,199 | 91,791 | 72,466 | 40,946 | 33,054 | 28,679 | 79.7% | 78.9% | 56.5% | 80.7% | 86.8% |
| 漁港漁場整備課 | 32,000 | 44,000 | 30,000 | 40,000 | 40,000 | 40,000 | 137.5% | 68.2% | 133.3% | 100.0% | 100.0% |
| 合 計 | 327,330 | 275,118 | 232,427 | 134,747 | 124,493 | 115,981 | 84.0% | 84.5% | 58.0% | 92.4% | 93.2% |

③ 県単公共

(単位:千円)

| 項目 | 各年度対前年予算伸び率 (%) | | | | | | | | | | |
|---------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|----------------|----------------|----------------|----------------|----------------|
| | 平成16年度 当初予算 (A) | 平成17年度 当初予算 (B) | 平成18年度 当初予算 (C) | 平成19年度 当初予算 (D) | 平成20年度 6月補正後予算 (E) | 平成21年度 当初予算 (F) | H17 (B)/(A) | H18 (C)/(B) | H19 (D)/(C) | H20 (E)/(D) | H21 (F)/(E) |
| 農地整備課 | 1,413,000 | 1,223,000 | 1,134,000 | 964,000 | 285,000 | 474,283 | 86.6% | 92.7% | 85.0% | 29.6% | 166.4% |
| — | 1,408,000 | 1,218,000 | 1,129,000 | 959,000 | 280,000 | 469,283 | 86.5% | 92.7% | 84.9% | 29.2% | 167.6% |
| 災害(関連) | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 森林整備課 | 646,770 | 561,420 | 408,984 | 218,982 | 390,140 | 192,000 | 86.8% | 72.8% | 53.5% | 178.2% | 49.2% |
| — | 526,770 | 441,420 | 288,984 | 98,982 | 270,140 | 72,000 | 83.8% | 65.5% | 34.3% | 272.9% | 26.7% |
| 災害(関連) | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 漁港漁場整備課 | 17,848 | 35,100 | 30,950 | 45,405 | 27,748 | 277,272 | 196.7% | 88.2% | 146.7% | 61.1% | 999.3% |
| 合計 | 2,077,618 | 1,819,520 | 1,573,934 | 1,228,387 | 702,888 | 943,555 | 87.6% | 86.5% | 78.0% | 57.2% | 134.2% |
| — | 1,952,618 | 1,694,520 | 1,448,934 | 1,103,387 | 577,888 | 818,555 | 86.8% | 85.5% | 76.2% | 52.4% | 141.6% |
| 災害(関連) | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

④ 委託事業

(単位:千円)

| 項目 | 各年度対前年予算伸び率 (%) | | | | | | | | | | |
|---------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|----------------|----------------|----------------|----------------|----------------|
| | 平成16年度 当初予算 (A) | 平成17年度 当初予算 (B) | 平成18年度 当初予算 (C) | 平成19年度 当初予算 (D) | 平成20年度 6月補正後予算 (E) | 平成21年度 当初予算 (F) | H17 (B)/(A) | H18 (C)/(B) | H19 (D)/(C) | H20 (E)/(D) | H21 (F)/(E) |
| 農村整備課 | 8,100 | 4,100 | 0 | 0 | 0 | 50,500 | 50.6% | 皆減 | — | — | 皆増 |
| 農地整備課 | 18,163 | 249,000 | 410,232 | 293,893 | 275,844 | 158,623 | 1370.9% | 164.8% | 71.6% | 93.9% | 57.5% |
| 森林整備課 | 0 | 4,536 | 5,128 | 1,698 | 600 | 0 | 皆増 | 113.1% | 33.1% | 35.3% | 皆減 |
| 漁港漁場整備課 | 3,400 | 3,000 | 3,000 | 0 | 71,100 | 112,816 | 88.2% | 100.0% | 皆減 | 皆増 | 158.7% |
| 合計 | 26,263 | 260,636 | 418,360 | 295,591 | 347,544 | 321,939 | 992.4% | 160.5% | 70.7% | 117.6% | 92.6% |
| 公共事業計 | 37,501,858 | 30,826,031 | 24,794,786 | 19,652,951 | 18,807,290 | 18,495,162 | 82.2% | 80.4% | 79.3% | 95.7% | 98.3% |

(2) 準 公 共 事 業

(單位:千円)

| 項 目 | 平成16年度 当初予算 (A) | 平成17年度 当初予算 (B) | 平成18年度 当初予算 (C) | 平成19年度 当初予算 (D) | 平成20年度 6月補正後予算 (E) | 平成21年度 当初予算 (F) | 各年度対前年予算伸び率 (%) | | | | | |
|----------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|-----------------|----------------|----------------|----------------|----------------|---|
| | | | | | | | H17 (B)/(A) | H18 (C)/(B) | H19 (D)/(C) | H20 (E)/(D) | H21 (F)/(E) | |
| 生産振興課 | 427,827 | 0 | 0 | 0 | 0 | 0 | 皆減 | — | — | — | — | — |
| 農畜産振興課 | 0 | 184,799 | 543,037 | 203,282 | 1,706 | 6,193 | 皆増 | 293.9% | 37.4% | 0.8% | 363.0% | |
| 林業課 | 200,757 | 469,505 | 174,107 | 34,457 | 178,546 | 306,660 | 233.9% | 37.1% | 19.8% | 518.2% | 171.8% | |
| 水産課 | 225,827 | 76,809 | 100,152 | 149,470 | 300,104 | 110,800 | 34.0% | 130.4% | 149.2% | 200.8% | 36.9% | |
| 漁港・漁場整備課 | 89,810 | 16,868 | 99,078 | 16,638 | 2,300 | 4,879 | 18.8% | 587.4% | 16.8% | 13.8% | 212.1% | |
| 合 計 | 944,221 | 747,981 | 916,374 | 403,827 | 482,656 | 428,532 | 79.2% | 122.5% | 44.1% | 119.5% | 88.8% | |

(3) 災 害 復 旧

(單位:千円)

| 項 目 | 平成16年度 当初予算 (A) | 平成17年度 当初予算 (B) | 平成18年度 当初予算 (C) | 平成19年度 当初予算 (D) | 平成20年度 6月補正後予算 (E) | 平成21年度 当初予算 (F) | 各年度対前年予算伸び率 (%) | | | | |
|--------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|-----------------|----------------|----------------|----------------|----------------|
| | | | | | | | H17 (B)/(A) | H18 (C)/(B) | H19 (D)/(C) | H20 (E)/(D) | H21 (F)/(E) |
| 農地整備課 | 1,621,200 | 1,587,895 | 1,695,695 | 2,033,400 | 1,623,285 | 1,492,730 | 97.9% | 106.8% | 119.9% | 79.8% | 92.0% |
| 森林整備課(補助) | 266,000 | 264,000 | 238,000 | 299,000 | 402,000 | 258,000 | 99.2% | 90.2% | 125.6% | 134.4% | 64.2% |
| 漁港・漁場整備課(補助) | 150,000 | 150,000 | 150,000 | 147,100 | 150,000 | 150,000 | 100.0% | 100.0% | 98.1% | 102.0% | 100.0% |
| 合 計 | 2,037,200 | 2,001,895 | 2,083,695 | 2,479,500 | 2,175,285 | 1,900,730 | 98.3% | 104.1% | 119.0% | 87.7% | 87.4% |

(4) 一般事業

(単位:千円)

| 項目 | 平成16年度 当初予算 (A) | 平成17年度 当初予算 (B) | 平成18年度 当初予算 (C) | 平成19年度 当初予算 (D) | 平成20年度 6月補正後予算 (E) | 平成21年度 当初予算 (F) | 各年度対前年予算伸縮率 (%) | | | | |
|------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|-----------------|----------------|----------------|----------------|----------------|
| | | | | | | | H17 (B)/(A) | H18 (C)/(B) | H19 (D)/(C) | H20 (E)/(D) | H21 (F)/(E) |
| | | | | | | | | | | | |
| 農林水産総務課 | 1,683,559 | 628,722 | 457,692 | 706,650 | 615,531 | 645,805 | 37.3% | 72.8% | 154.4% | 87.1% | 104.9% |
| 農業経営課 | 6,656,526 | 7,234,357 | 5,934,935 | 5,960,926 | 5,516,709 | 6,711,859 | 108.7% | 82.0% | 100.4% | 92.5% | 121.7% |
| 生産振興課 | 2,139,708 | 0 | 0 | 0 | 0 | 0 | 皆減 | — | — | — | — |
| 畜産振興課 | 2,366,225 | 0 | 0 | 0 | 0 | 0 | 皆減 | — | — | — | — |
| 農畜産振興課 | 0 | 3,027,355 | 3,257,558 | 2,477,868 | 3,152,928 | 3,070,776 | 皆増 | 107.6% | 76.1% | 127.2% | 97.4% |
| しまねブランド推進室 | 474,084 | 0 | 0 | 0 | 0 | 0 | 皆減 | — | — | — | — |
| しまねブランド推進課 | 0 | 486,623 | 616,230 | 558,243 | 519,606 | 128,621 | 皆増 | 126.6% | 90.6% | 93.1% | 24.8% |
| 農村整備課 | 1,383,330 | 1,770,624 | 1,716,977 | 2,258,668 | 1,785,706 | 1,571,978 | 128.0% | 97.0% | 131.5% | 79.1% | 88.0% |
| 農地整備課 | 3,362,084 | 2,883,740 | 2,715,675 | 2,433,429 | 2,359,059 | 1,936,282 | 85.8% | 94.2% | 89.6% | 96.9% | 82.1% |
| (小 計) | 18,065,516 | 16,031,421 | 14,699,067 | 14,395,784 | 13,949,539 | 14,065,321 | 88.7% | 91.7% | 97.9% | 96.9% | 100.8% |
| 林業課 | 3,546,203 | 3,415,115 | 3,499,482 | 3,446,180 | 3,329,343 | 3,169,703 | 96.3% | 102.5% | 98.5% | 96.6% | 95.2% |
| 森林整備課 | 2,486,642 | 1,780,924 | 1,517,833 | 1,348,185 | 1,393,736 | 1,507,222 | 71.6% | 85.2% | 88.8% | 103.4% | 108.1% |
| (小 計) | 6,032,845 | 5,196,039 | 5,017,315 | 4,794,365 | 4,723,079 | 4,676,925 | 86.1% | 96.6% | 95.6% | 98.5% | 99.0% |
| 水産課 | 3,027,211 | 2,996,268 | 2,670,343 | 2,853,255 | 3,214,283 | 3,386,143 | 99.0% | 89.1% | 106.8% | 112.7% | 105.3% |
| 漁港漁場整備課 | 413,468 | 402,764 | 379,429 | 377,642 | 371,553 | 346,042 | 97.4% | 94.2% | 99.5% | 98.4% | 93.1% |
| (小 計) | 3,440,679 | 3,399,032 | 3,049,772 | 3,230,897 | 3,585,836 | 3,732,185 | 98.8% | 89.7% | 105.9% | 111.0% | 104.1% |
| 合計 | 27,539,040 | 24,626,492 | 22,766,154 | 22,421,046 | 22,258,454 | 22,474,431 | 89.4% | 92.4% | 98.5% | 99.3% | 101.0% |
| 農業改良資金 | 153,697 | 141,589 | 166,424 | 124,337 | 82,301 | 143,886 | 92.1% | 117.5% | 74.7% | 66.2% | 174.8% |
| 林業改良資金 | 153,309 | 89,591 | 62,438 | 53,410 | 69,822 | 61,952 | 58.4% | 69.7% | 85.5% | 130.7% | 88.7% |
| 林業就業促進資金 | 27,017 | 25,077 | 20,491 | 54,633 | 61,979 | 71,393 | 92.8% | 81.7% | 266.6% | 113.4% | 115.2% |
| 沿岸漁業改善資金 | 269,102 | 288,775 | 294,938 | 303,164 | 344,033 | 265,205 | 107.3% | 102.1% | 102.8% | 113.5% | 77.1% |
| (小 計) | 603,125 | 545,032 | 544,291 | 535,544 | 558,135 | 542,436 | 90.4% | 99.9% | 98.4% | 104.2% | 97.2% |
| 中海水中貯木場 | 29,051 | 29,105 | 23,244 | 27,305 | 11,614 | 81,800 | 100.2% | 79.9% | 117.5% | 42.5% | 704.3% |
| 臨港地域整備 | 80,000 | 51,680 | 47,099 | 54,752 | 0 | 0 | 64.6% | 91.1% | 116.2% | 皆減 | — |
| 合計 | 712,176 | 625,817 | 614,634 | 617,601 | 569,749 | 624,236 | 87.9% | 98.2% | 100.5% | 92.3% | 109.6% |