

# 第 4 予 算



1. 農林水産部関係予算の概要

(1) 部門別

(単位：千円)

| 区 | 分 | 令和3年度             |            |              | 令和4年度      |              |            | 比較増減                   |                        |                    | 増減率                |          |
|---|---|-------------------|------------|--------------|------------|--------------|------------|------------------------|------------------------|--------------------|--------------------|----------|
|   |   | 当初予算額<br>(A)      | 構成比<br>%   | 最終予算額<br>(B) | 構成比<br>%   | 当初予算額<br>(C) | 構成比<br>%   | 対前年度当初<br>C - A<br>(D) | 対前年度最終<br>C - B<br>(E) | 対前年度当初<br>D/A<br>% | 対前年度最終<br>E/B<br>% |          |
| 6 | 款 | 農林水産業費            | 43,902,887 | 96.6%        | 71,181,514 | 99.6%        | 50,641,099 | 97.1%                  | 6,738,212              | -20,540,415        | 15.3%              | -28.9%   |
|   | 1 | 農林政策課             | 14,565,799 | 32.1%        | 14,936,511 | 20.9%        | 15,607,462 | 29.9%                  | 1,041,663              | 670,951            | 7.2%               | 4.5%     |
|   |   | 農業経済課             | 5,227,120  | 11.5%        | 5,887,523  | 8.2%         | 5,578,762  | 10.7%                  | 351,642                | -308,761           | 6.7%               | -5.2%    |
|   |   | 農業経済課販売戦略室        | 966,814    | 2.1%         | 855,787    | 1.2%         | 994,542    | 1.9%                   | 27,728                 | 138,755            | 2.9%               | 16.2%    |
|   |   | 農山村振興課            | 42,337     | 0.1%         | 41,030     | 0.1%         | 53,846     | 0.1%                   | 11,509                 | 12,816             | 27.2%              | 31.2%    |
|   |   | 農山村振興課            | 4,414,796  | 9.7%         | 4,185,272  | 5.9%         | 4,420,905  | 8.5%                   | 6,109                  | 235,633            | 0.1%               | 5.6%     |
|   |   | 水田総合利用課           | 1,892,292  | 4.2%         | 2,025,179  | 2.8%         | 2,385,902  | 4.6%                   | 493,610                | 360,723            | 26.1%              | 17.8%    |
|   |   | 水田総合利用課秋田米ブランド推進室 | 150,740    | 0.3%         | 145,850    | 0.2%         | 103,785    | 0.2%                   | -46,955                | -42,065            | -31.1%             | -28.8%   |
|   |   | 園芸振興課             | 1,789,410  | 3.9%         | 1,713,580  | 2.4%         | 1,806,064  | 3.5%                   | 16,654                 | 92,484             | 0.9%               | 5.4%     |
|   |   | 畜産振興課             | 82,290     | 0.2%         | 82,290     | 0.1%         | 263,656    | 0.5%                   | 181,366                | 181,366            | 220.4%             | 220.4%   |
|   | 2 | 畜産業費              | 981,390    | 2.2%         | 3,673,301  | 5.1%         | 1,773,986  | 3.4%                   | 792,596                | -1,899,315         | 80.8%              | -51.7%   |
|   |   | 畜産振興課             | 981,390    | 2.2%         | 3,673,301  | 5.1%         | 1,773,986  | 3.4%                   | 792,596                | -1,899,315         | 80.8%              | -51.7%   |
|   | 3 | 農地費               | 16,715,064 | 36.8%        | 36,290,907 | 50.8%        | 20,291,615 | 38.9%                  | 3,576,551              | -15,999,292        | 21.4%              | -44.1%   |
|   |   | 農林政策課             | 27,628     | 0.1%         | 18,025     | 0.0%         | 32,251     | 0.1%                   | 4,623                  | 14,226             | 16.7%              | 78.9%    |
|   |   | 農山村振興課            | 899,147    | 2.0%         | 1,150,544  | 1.6%         | 1,094,832  | 2.1%                   | 195,685                | -55,712            | 21.8%              | -4.8%    |
|   |   | 農地整備課             | 15,788,289 | 34.7%        | 35,122,338 | 49.2%        | 19,164,532 | 36.7%                  | 3,376,243              | -15,957,806        | 21.4%              | -45.4%   |
|   | 4 | 林業経済費             | 9,871,595  | 21.7%        | 14,411,528 | 20.2%        | 11,192,066 | 21.5%                  | 1,320,471              | -3,219,462         | 13.4%              | -22.3%   |
|   |   | 農業経済課             | 630,267    | 1.4%         | 630,267    | 0.9%         | 686,741    | 1.3%                   | 56,474                 | 56,474             | 9.0%               | 9.0%     |
|   |   | 林業木材産業課           | 3,457,844  | 7.6%         | 4,843,844  | 6.8%         | 3,271,787  | 6.3%                   | -186,057               | -1,572,057         | -5.4%              | -32.5%   |
|   |   | 森林整備課             | 5,783,484  | 12.7%        | 8,937,417  | 12.5%        | 7,233,538  | 13.9%                  | 1,450,054              | -1,703,879         | 25.1%              | -19.1%   |
|   | 5 | 水産業費              | 1,769,039  | 3.9%         | 1,869,267  | 2.6%         | 1,775,970  | 3.4%                   | 6,931                  | -93,297            | 0.4%               | -5.0%    |
|   |   | 農業経済課             | 3,414      | 0.0%         | 2,687      | 0.0%         | 3,226      | 0.0%                   | -188                   | 539                | -5.5%              | 20.1%    |
|   |   | 水産漁港課             | 1,765,625  | 3.9%         | 1,866,580  | 2.6%         | 1,772,744  | 3.4%                   | 7,119                  | -93,836            | 0.4%               | -5.0%    |
|   |   | 災害復旧費             | 1,537,300  | 3.4%         | 271,376    | 0.4%         | 1,523,300  | 2.9%                   | -14,000                | 1,251,924          | -0.9%              | 461.3%   |
|   |   | 農地整備課             | 1,165,300  | 2.6%         | 123,521    | 0.2%         | 1,165,300  | 2.2%                   | 0                      | 1,041,779          | 0.0%               | 843.4%   |
|   |   | 水産漁港課             | 105,000    | 0.2%         | 1,000      | 0.0%         | 105,000    | 0.2%                   | 0                      | 104,000            | 0.0%               | 10400.0% |
|   |   | 森林整備課             | 267,000    | 0.6%         | 146,855    | 0.2%         | 253,000    | 0.5%                   | -14,000                | 106,145            | -5.2%              | 72.3%    |
|   |   | 農林水産部一般会計         | 45,440,187 | 100.0%       | 71,452,890 | 100.0%       | 52,164,399 | 100.0%                 | 6,724,212              | -19,288,491        | 14.8%              | -27.0%   |
|   |   | 就農支援資金貸付事業等特会     | 66,807     | 13.7%        | 65,578     | 13.5%        | 65,465     | 11.0%                  | -1,342                 | -113               | -2.0%              | -0.2%    |
|   |   | 林業・木材産業改善資金特会     | 262,280    | 53.9%        | 262,280    | 54.0%        | 367,350    | 61.9%                  | 105,070                | 105,070            | 40.1%              | 40.1%    |
|   |   | 沿岸漁業改善資金特会        | 157,653    | 32.4%        | 157,653    | 32.5%        | 160,418    | 27.0%                  | 2,765                  | 2,765              | 1.8%               | 1.8%     |
|   |   | 農林水産部特別会計         | 486,740    | 100.0%       | 485,511    | 100.0%       | 593,233    | 100.0%                 | 106,493                | 107,722            | 21.9%              | 22.2%    |

## (2) 当初予算財源別内訳

(単位：千円)

| 区分 | 分                 | 予算額        | 分担金及び<br>負担金 | 使用料及び<br>手数料 | 国庫支出金      | 財産収入    | 寄附金 | 繰入金       | 繰越金     | 諸収入       | 県債        | 一般財源       |
|----|-------------------|------------|--------------|--------------|------------|---------|-----|-----------|---------|-----------|-----------|------------|
| 6款 | 農林水産業費            | 50,641,099 | 1,877,476    | 65,254       | 21,807,953 | 306,597 | 800 | 2,235,378 | 0       | 3,142,053 | 7,930,700 | 13,274,888 |
|    | 1項 農業費            | 15,607,462 | 0            | 1,082        | 6,219,050  | 169,159 | 0   | 1,157,792 | 0       | 1,561,720 | 0         | 6,498,659  |
|    | 農林政策課             | 5,578,762  |              | 355          | 977,923    | 102,331 |     | 640,127   |         | 931,741   |           | 2,926,285  |
|    | 農業経済課             | 994,542    |              |              | 47,256     |         |     | 58,268    |         | 513,964   |           | 375,054    |
|    | 農業経済課販売戦略室        | 53,846     |              |              | 12,963     |         |     | 23,411    |         | 20        |           | 17,452     |
|    | 農山村振興課            | 4,420,905  |              |              | 2,978,088  |         |     |           |         | 12        |           | 1,442,805  |
|    | 水田総合利用課           | 2,385,902  |              | 727          | 1,821,554  | 50,758  |     |           |         | 35,060    |           | 477,803    |
|    | 水田総合利用課秋田米ブランド推進室 | 103,785    |              |              | 713        |         |     |           |         | 7         |           | 103,065    |
|    | 園芸振興課             | 1,806,064  |              |              | 137,338    | 16,070  |     | 435,986   |         | 80,916    |           | 1,135,754  |
|    | 畜産振興課             | 263,656    |              |              | 243,215    |         |     |           |         |           |           | 20,441     |
|    | 2項 畜産業費           | 1,773,986  | 0            | 46,978       | 684,585    | 18,122  | 0   | 141,823   | 0       | 8,832     | 0         | 873,646    |
|    | 畜産振興課             | 1,773,986  |              | 46,978       | 684,585    | 18,122  |     | 141,823   |         | 8,832     |           | 873,646    |
|    | 3項 農地政策課          | 20,291,615 | 1,701,836    | 0            | 10,268,492 | 773     | 400 | 20,240    | 0       | 747,167   | 5,373,100 | 2,179,607  |
|    | 農林政策課             | 32,251     |              |              | 32,231     |         |     |           |         |           |           | 20         |
|    | 農山村振興課            | 1,094,832  |              |              | 569,732    | 773     | 400 | 20,240    |         | 130,746   | 47,100    | 325,841    |
|    | 農地整備課             | 19,164,532 | 1,701,836    |              | 9,666,529  |         |     |           |         | 616,421   | 5,326,000 | 1,853,746  |
|    | 4項 林業費            | 11,192,066 | 109,890      | 6,883        | 3,890,422  | 118,543 | 400 | 904,434   | 0       | 822,463   | 2,023,300 | 3,315,731  |
|    | 農業経済課             | 686,741    |              |              |            |         |     |           |         | 685,131   |           | 1,610      |
|    | 林業木材産業課           | 3,271,787  |              |              | 1,314,186  | 115,977 |     | 217,313   |         | 41,177    |           | 1,583,134  |
|    | 森林整備課             | 7,233,538  | 109,890      | 6,883        | 2,576,236  | 2,566   | 400 | 687,121   |         | 96,155    | 2,023,300 | 1,730,987  |
|    | 5項 水産業費           | 1,775,970  | 65,750       | 10,311       | 745,404    | 0       | 0   | 11,089    | 0       | 1,871     | 534,300   | 407,245    |
|    | 農業経済課             | 3,226      |              |              |            |         |     |           |         |           |           | 3,226      |
|    | 水産漁港課             | 1,772,744  | 65,750       | 10,311       | 745,404    |         |     | 11,089    |         | 1,871     | 534,300   | 404,019    |
|    | 11款 災害復旧費         | 1,523,300  | 47,800       | 0            | 1,334,688  | 0       | 0   | 0         | 0       | 0         | 110,800   | 30,012     |
|    | 農地整備課             | 1,165,300  | 47,800       |              | 1,055,700  |         |     |           |         |           | 38,300    | 23,500     |
|    | 水産漁港課             | 105,000    |              |              | 64,700     |         |     |           |         |           | 39,300    | 1,000      |
|    | 森林整備課             | 253,000    |              |              | 214,288    |         |     |           |         |           | 33,200    | 5,512      |
|    | 農林整備課             | 52,164,399 | 1,925,276    | 65,254       | 23,142,641 | 306,597 | 800 | 2,235,378 | 0       | 3,142,053 | 8,041,500 | 13,304,900 |
|    | 農林水産部一般会計 合計      | 65,465     |              |              | 193        |         |     | 54,988    |         | 10,284    |           |            |
|    | 就農支援資金貸付事業等特会     | 367,350    |              |              | 1,616      |         |     | 312,938   |         | 52,796    |           |            |
|    | 林業・木材産業改善資金特会     | 160,418    |              |              | 173        |         |     | 152,793   |         | 7,452     |           |            |
|    | 沿岸漁業改善資金特会        | 593,233    | 0            | 0            | 0          | 0       | 0   | 1,982     | 520,719 | 70,532    | 0         | 0          |
|    | 農林水産部特別会計 合計      |            |              |              |            |         |     |           |         |           |           |            |

## (3) 公共事業

(単位：千円)

| 区分          | 令和3年度          |              | 令和4年度<br>当初予算額<br>(C) | 比較増減                 |                      | 増減率                |                    |
|-------------|----------------|--------------|-----------------------|----------------------|----------------------|--------------------|--------------------|
|             | 当初予算予算額<br>(A) | 最終予算額<br>(B) |                       | 対前年度当初<br>C-A<br>(D) | 対前年度最終<br>C-B<br>(E) | 対前年度当初<br>D/A<br>% | 対前年度最終<br>E/B<br>% |
| 農林水産部公共事業予算 | 23,231,430     | 45,768,304   | 28,479,011            | 5,247,581            | -17,289,293          | 22.6%              | -37.8%             |
| 一般公共事業      | 21,255,973     | 44,935,280   | 26,306,894            | 5,050,921            | -18,628,386          | 23.8%              | -41.5%             |
| 土地改良        | 12,564,595     | 28,690,079   | 15,412,454            | 2,847,859            | -13,277,625          | 22.7%              | -46.3%             |
| 農地防災        | 2,219,097      | 5,664,152    | 2,889,152             | 670,055              | -2,775,000           | 30.2%              | -49.0%             |
| 農地開発        | 268,274        | 268,274      | 293,659               | 25,385               | 25,385               | 9.5%               | 9.5%               |
| 水産基盤        | 1,341,274      | 1,344,514    | 1,334,770             | -6,504               | -9,744               | -0.5%              | -0.7%              |
| 林           | 4,862,733      | 8,968,261    | 6,376,859             | 1,514,126            | -2,591,402           | 31.1%              | -28.9%             |
| 国直轄事業負担金    | 466,657        | 576,331      | 682,317               | 215,660              | 105,986              | 46.2%              | 18.4%              |
| 耕地          | 466,657        | 576,331      | 682,317               | 215,660              | 105,986              | 46.2%              | 18.4%              |
| 災害復旧事業      | 1,508,800      | 256,693      | 1,489,800             | -19,000              | 1,233,107            | -1.3%              | 480.4%             |
| 耕地          | 1,143,800      | 112,338      | 1,143,800             | 0                    | 1,031,462            | 0.0%               | 918.2%             |
| 漁           | 105,000        | 0            | 100,000               | -5,000               | 100,000              | -4.8%              | -                  |
| 林           | 260,000        | 144,355      | 246,000               | -14,000              | 101,645              | -5.4%              | 70.4%              |

## 2. 農林水産省予算の推移

単位：億円、（%）

| 区 分   | H17年度             | H22年度            | H27年度             | R元年度             | R2年度               | R3年度               | R4年度               |
|---|-------------------|------------------|-------------------|------------------|--------------------|--------------------|--------------------|
| A 一般会計予算総額                                    | (0.1)<br>821,829  | (4.2)<br>922,992 | (0.5)<br>963,420  | (1.8)<br>994,291 | (1.5)<br>1,008,791 | (5.7)<br>1,066,097 | (0.9)<br>1,075,964 |
| B 国 債 費                                       | (5.0)<br>184,422  | (2.0)<br>206,491 | (0.8)<br>234,507  | (0.9)<br>235,082 | (-0.7)<br>233,515  | (1.7)<br>237,585   | (2.4)<br>243,393   |
| C 地方交付税交付金                                    | (-2.5)<br>160,889 | (5.5)<br>174,777 | (-3.8)<br>155,357 | (3.0)<br>159,850 | (-1.1)<br>158,093  | (0.9)<br>159,489   | (-0.4)<br>158,825  |
| D 社会資本整備事業                                    | (-)<br>—          | (-)<br>—         | (-)<br>—          | (-)<br>—         | (-)<br>—           | (-)<br>—           | (-)<br>—           |
| E 一 般 歳 出                                     | (-0.7)<br>472,829 | (3.3)<br>534,542 | (1.6)<br>573,555  | (1.8)<br>599,359 | (3.0)<br>617,184   | (8.4)<br>669,023   | (0.7)<br>673,746   |
| 1. 農林水産予算総額                                   | (-2.8)<br>29,672  | (-4.2)<br>24,517 | (-0.8)<br>23,090  | (0.4)<br>23,108  | (0.0)<br>23,109    | (-0.3)<br>23,050   | (-1.2)<br>22,777   |
| 2. 公 共 事 業 費                                  | (-4.3)<br>13,124  | (-34.1)<br>6,563 | (0.2)<br>6,592    | (1.5)<br>6,966   | (0.3)<br>6,989     | (0.1)<br>6,995     | (-0.2)<br>6,981    |
| (1) 一般公共事業費                                   | (-4.3)<br>12,932  | (-34.7)<br>6,371 | (0.2)<br>6,399    | (1.5)<br>6,770   | (0.3)<br>6,793     | (0.1)<br>6,797     | (-0.2)<br>6,782    |
| (2) 災害復旧等事業費                                  | (0.0)<br>192      | (0.0)<br>193     | (0.0)<br>193      | (1.6)<br>196     | (0.0)<br>196       | (1.0)<br>198       | (1.0)<br>200       |
| 3. 非 公 共 事 業 費                                | (-1.6)<br>16,548  | (14.7)<br>17,954 | (-1.1)<br>16,499  | (-0.1)<br>16,142 | (-0.1)<br>16,120   | (-0.4)<br>16,055   | (-1.6)<br>15,796   |
| 1/A $\frac{\text{農林水産予算総額}}{\text{一般会計予算総額}}$ | 3.6               | 2.7              | 2.4               | 2.3              | 2.3                | 2.2                | 2.1                |
| 1/E $\frac{\text{農林水産予算総額}}{\text{一 般 歳 出}}$  | 6.3               | 4.6              | 4.0               | 3.9              | 3.7                | 3.4                | 3.4                |

(注) 各年度当初予算の概算決定額。( )は対前年度増減率。