

歳入 平成25年度 鳥取県 一般会計 歳入歳出決算書

(単位:円)

款	項	予算現額	調定額	収入済額	不納欠損額	収入未済額	予算現額と収入済額との比較
01 県税		45,490,617,000	46,833,814,704	45,889,246,305	57,826,035	886,742,364	398,629,305
	01 県民税	18,102,394,000	18,981,271,873	18,188,671,723	49,215,061	743,385,089	86,277,723
	02 事業税	7,737,633,000	7,964,929,351	7,922,023,615	5,424,802	37,480,934	184,390,615
	03 地方消費税	5,017,271,000	5,030,114,006	5,030,114,006	0	0	12,843,006
	04 不動産取得税	836,918,000	894,768,959	870,129,000	1,898,127	22,741,832	33,211,000
	05 県たばこ税	733,823,000	735,873,985	735,873,985	0	0	2,050,985
	06 ゴルフ場利用税	127,728,000	132,529,200	130,733,000	0	1,796,200	3,005,000
	07 自動車取得税	787,293,000	804,671,200	804,671,200	0	0	17,378,200
	08 軽油引取税	5,015,356,000	5,097,018,169	5,056,109,433	474,260	40,434,476	40,753,433
	09 自動車税	7,110,546,000	7,167,814,369	7,129,251,212	813,785	37,749,372	18,705,212
	10 鉱区税	725,000	724,200	724,200	0	0	-800
	11 狩猟税	13,115,000	12,917,300	12,917,300	0	0	-197,700
	12 産業廃棄物処分場税	7,698,000	7,830,631	7,830,631	0	0	132,631
	13 旧法による税	117,000	3,351,461	197,000	0	3,154,461	80,000
02 地方消費税清算金		11,196,974,000	11,196,954,580	11,196,954,580	0	0	-19,420
01 地方消費税清算金		11,196,974,000	11,196,954,580	11,196,954,580	0	0	-19,420
03 地方譲与税		10,204,568,000	10,552,026,039	10,552,026,039	0	0	347,458,039
01 地方法人特別譲与税		8,313,322,000	8,547,780,000	8,547,780,000	0	0	234,458,000
02 地方揮発油譲与税		1,770,635,000	1,882,592,000	1,882,592,000	0	0	111,957,000
03 石油ガス譲与税		113,539,000	113,670,000	113,670,000	0	0	131,000
04 航空機燃料譲与税		7,071,000	7,984,000	7,984,000	0	0	913,000
05 地方道路譲与税		1,000	39	39	0	0	-961
04 地方特例交付金		150,020,000	150,020,000	150,020,000	0	0	0
01 地方特例交付金		150,020,000	150,020,000	150,020,000	0	0	0

歳入

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05 地方交付税		137,230,319,000	138,031,305,000	138,031,305,000	0	0	800,986,000
	01 地方交付税	137,230,319,000	138,031,305,000	138,031,305,000	0	0	800,986,000
06 交通安全対策特別交付金		200,000,000	166,737,000	166,737,000	0	0	-33,263,000
	01 交通安全対策特別交付金	200,000,000	166,737,000	166,737,000	0	0	-33,263,000
07 分担金及び負担金		1,579,640,989	1,157,027,343	1,124,914,883	1,907,500	30,204,960	-454,726,106
	01 分担金	338,719,028	213,217,907	213,217,907	0	0	-125,501,121
	02 負担金	1,240,921,961	943,809,436	911,696,976	1,907,500	30,204,960	-329,224,985
08 使用料及び手数料		3,143,966,000	3,216,866,080	3,142,025,660	1,783,368	73,057,052	-1,940,340
	01 使用料	2,178,735,000	2,279,766,194	2,204,927,764	1,783,368	73,055,062	26,192,764
	02 手数料	965,231,000	937,099,886	937,097,896	0	1,990	-28,133,104
09 国庫支出金		78,815,976,298	59,738,551,309	59,738,551,309	0	0	-19,077,424,989
	01 国庫負担金	13,595,925,320	12,360,961,976	12,360,961,976	0	0	-1,234,963,344
	02 国庫補助金	64,165,234,978	46,379,893,119	46,379,893,119	0	0	-17,785,341,859
	03 委託金	1,054,816,000	997,696,214	997,696,214	0	0	-57,119,786
10 財産収入		1,006,742,000	1,289,067,790	1,288,492,854	0	574,936	281,750,854
	01 財産運用収入	563,512,000	544,777,860	544,205,134	0	572,726	-19,306,866
	02 財産売却収入	443,230,000	744,289,930	744,287,720	0	2,210	301,057,720
11 寄附金		260,252,000	397,803,611	397,803,611	0	0	137,551,611
	01 寄附金	260,252,000	397,803,611	397,803,611	0	0	137,551,611
12 繰入金		19,994,604,958	12,968,205,829	12,968,205,829	0	0	-7,026,399,129
	01 特別会計繰入金	535,667,000	528,116,060	528,116,060	0	0	-7,550,940
	02 基金繰入金	19,458,937,958	12,440,089,769	12,440,089,769	0	0	-7,018,848,189
13 繰越金		18,203,689,672	18,203,690,057	18,203,690,057	0	0	385
	01 繰越金	18,203,689,672	18,203,690,057	18,203,690,057	0	0	385

歳入

(単位：円)

款	項	予算現額	調定額	収入済額	不納欠損額	収入未済額	予算現額と収入済額との比較
14 諸収入		10,874,297,000	11,853,768,008	10,261,805,166	96,218,018	1,495,744,824	-612,491,834
	01 延滞金、加算金及び過料	83,634,000	106,535,296	87,876,684	218,817	18,439,795	4,242,684
	02 県預金利子	78,281,000	64,509,272	64,509,272	0	0	-13,771,728
	03 公営企業貸付金元利収入	150,000,000	70,000,000	70,000,000	0	0	-80,000,000
	04 貸付金元利収入	3,241,515,000	3,489,618,782	3,233,485,952	1,508,070	254,624,760	-8,029,048
	05 受託事業収入	3,582,937,000	2,555,366,412	2,555,366,412	0	0	-1,027,570,588
	06 収益事業収入	1,808,211,000	1,676,710,927	1,676,710,927	0	0	-131,500,073
	07 利子割精算金収入	1,343,000	2,956,714	2,956,714	0	0	1,613,714
	08 雑入	1,928,376,000	3,888,070,605	2,570,899,205	94,491,131	1,222,680,269	642,523,205
15 県債		63,377,000,000	49,555,000,000	49,555,000,000	0	0	-13,822,000,000
	01 県債	63,377,000,000	49,555,000,000	49,555,000,000	0	0	-13,822,000,000
歳入合計		401,728,666,917	365,310,837,350	362,666,778,293	157,734,921	2,486,324,136	-39,061,888,624

歳出

(単位：円)

款	項	予算現額	支出済額	翌年度繰越額	不用額	予算現額と支出済額との比較
01	議会費	891,843,000	833,768,562	8,033,600	50,040,838	58,074,438
	01 議会費	891,843,000	833,768,562	8,033,600	50,040,838	58,074,438
02	総務費	34,641,654,662	28,306,717,710	3,537,033,360	2,797,903,592	6,334,936,952
	01 総務管理費	19,012,409,000	16,899,194,586	18,814,160	2,094,400,254	2,113,214,414
	02 企画費	5,517,204,050	5,023,267,923	94,665,000	399,271,127	493,936,127
	03 徴税費	1,937,563,000	1,909,111,103	0	28,451,897	28,451,897
	04 市町村振興費	1,664,095,000	1,593,205,886	0	70,889,114	70,889,114
	05 選挙費	332,980,000	326,842,546	0	6,137,454	6,137,454
	06 防災費	5,661,584,612	2,059,832,104	3,423,554,200	178,198,308	3,601,752,508
	07 統計調査費	253,916,000	242,691,238	0	11,224,762	11,224,762
	08 人事委員会費	99,791,000	94,298,213	0	5,492,787	5,492,787
	09 監査委員費	162,112,000	158,274,111	0	3,837,889	3,837,889
03	民生費	45,012,325,600	42,366,984,845	1,096,557,999	1,548,782,756	2,645,340,755
	01 社会福祉費	33,153,755,155	31,511,811,678	971,484,999	670,458,478	1,641,943,477
	02 児童福祉費	11,040,187,445	10,092,680,102	125,073,000	822,434,343	947,507,343
	03 生活保護費	807,670,000	752,527,003	0	55,142,997	55,142,997
	04 災害救助費	10,713,000	9,966,062	0	746,938	746,938
04	衛生費	16,568,832,000	13,675,896,689	2,074,983,000	817,952,311	2,892,935,311
	01 公衆衛生費	3,078,218,000	2,695,051,934	8,298,000	374,868,066	383,166,066
	02 環境衛生費	2,545,650,840	2,284,135,787	48,624,000	212,891,053	261,515,053
	03 保健所費	1,185,458,000	1,156,173,835	0	29,284,165	29,284,165
	04 医薬費	9,759,505,160	7,540,535,133	2,018,061,000	200,909,027	2,218,970,027
05	労働費	5,866,123,000	4,928,949,756	0	937,173,244	937,173,244
	01 労政費	5,097,624,000	4,221,550,974	0	876,073,026	876,073,026

款	項	予算現額	支出済額	翌年度繰越額	不用額	予算現額と支出済額との比較
06 農林水産業費	02 職業訓練費	666,334,000	608,862,571	0	57,471,429	57,471,429
	03 労働委員会費	102,165,000	98,536,211	0	3,628,789	3,628,789
		41,027,153,046	29,912,830,491	7,532,932,053	3,581,390,502	11,114,322,555
	01 農業費	5,070,009,000	4,669,959,435	0	400,049,565	400,049,565
	02 畜産業費	1,428,925,000	1,218,091,630	2,770,000	208,063,370	210,833,370
	03 農地費	9,338,676,382	7,424,615,542	1,295,258,070	618,802,770	1,914,060,840
	04 林業費	21,949,910,514	14,086,654,990	6,047,614,233	1,815,641,291	7,863,255,524
	05 水産業費	3,239,632,150	2,513,508,894	187,289,750	538,833,506	726,123,256
07 商工費		13,399,047,000	10,584,381,599	246,707,000	2,567,958,401	2,814,665,401
	01 商業費	3,766,730,000	3,338,607,721	1,844,000	426,278,279	428,122,279
	02 工鉱業費	8,430,054,000	6,183,416,892	234,863,000	2,011,774,108	2,246,637,108
	03 観光費	1,202,263,000	1,062,356,986	10,000,000	129,906,014	139,906,014
08 土木費		79,892,489,099	58,874,422,005	18,528,661,608	2,489,405,486	21,018,067,094
	01 土木管理費	1,284,672,750	1,105,126,681	30,444,800	149,101,269	179,546,069
	02 道路橋りょう費	44,869,423,656	32,741,707,984	10,694,927,937	1,432,787,735	12,127,715,672
	03 河川海岸費	22,509,752,439	16,268,771,372	5,900,922,955	340,058,112	6,240,981,067
	04 港湾費	4,614,840,250	4,019,796,294	408,224,562	186,819,394	595,043,956
	05 都市計画費	3,387,374,004	2,294,326,946	1,013,367,854	79,679,204	1,093,047,058
	06 住宅費	3,226,426,000	2,444,692,728	480,773,500	300,959,772	781,733,272
		16,408,476,000	16,108,389,510	0	300,086,490	300,086,490
09 警察費	01 警察管理費	14,004,893,000	13,773,178,059	0	231,714,941	231,714,941
	02 警察活動費	2,403,583,000	2,335,211,451	0	68,371,549	68,371,549
		71,083,295,400	67,390,824,823	1,164,006,895	2,528,463,682	3,692,470,577
10 教育費	01 教育総務費	9,468,700,550	8,088,566,441	342,401,415	1,037,732,694	1,380,134,109

歳 出

(単位：円)

款	項	予算現額	支出済額	翌年度繰越額	不用額	予算現額と支出済額との比較
11 災害復旧費	02 小学校費	23,194,313,000	23,036,624,060	0	157,688,940	157,688,940
	03 中学校費	12,779,644,000	12,681,264,377	0	98,379,623	98,379,623
	04 高等学校費	12,441,590,250	12,113,708,622	0	327,881,628	327,881,628
	05 特殊学校費	6,295,670,250	5,835,995,683	283,924,750	175,749,817	459,674,567
	06 社会教育費	5,391,505,350	4,456,981,397	275,816,080	658,707,873	934,523,953
	07 保健体育費	1,511,872,000	1,177,684,243	261,864,650	72,323,107	334,187,757
			5,208,686,110	1,673,852,951	2,176,418,441	1,358,414,718
12 公債費	01 農林水産施設災害復旧費	1,980,372,829	263,916,850	911,575,322	804,880,657	1,716,455,979
	02 土木施設災害復旧費	3,228,313,281	1,409,936,101	1,264,843,119	553,534,061	1,818,377,180
13 諸支出金		58,932,822,000	58,922,354,861	0	10,467,139	10,467,139
	01 公債費	58,932,822,000	58,922,354,861	0	10,467,139	10,467,139
14 予備費		12,683,084,000	12,399,151,032	0	283,932,968	283,932,968
	01 公営企業支出金	219,714,000	219,713,825	0	175	175
	02 地方消費税清算金	4,770,046,580	4,770,046,580	0	0	0
	03 利子割交付金	196,109,000	190,525,000	0	5,584,000	5,584,000
	04 配当割交付金	319,957,000	254,623,000	0	65,334,000	65,334,000
	05 株式等譲渡所得割交付金	359,723,000	267,822,000	0	91,901,000	91,901,000
	06 地方消費税交付金	5,609,196,420	5,609,190,000	0	6,420	6,420
	07 ゴルフ場利用税交付金	92,830,000	92,829,139	0	861	861
	08 自動車取得税交付金	525,690,000	525,690,000	0	0	0
	09 利子割精算金	818,000	158,113	0	659,887	659,887
10 県税還付金	589,000,000	468,553,375	0	120,446,625	120,446,625	
		112,836,000	0	0	112,836,000	112,836,000
01 予備費		112,836,000	0	0	112,836,000	112,836,000

歳出

(単位：円)

款	項	予算現額	支出済額	翌年度繰越額	不用額	予算現額と支出済額との比較
歳出合計		401,728,666,917	345,978,524,834	36,365,333,956	19,384,808,127	55,750,142,083
		歳入歳出差引残額 16,688,253,459 円			うち基金繰入額 0 円	