

平成24年度岐阜県一般			
歳 入			
款	項	予算現額	調定額
1 県税		円 196,800,000,000	円 207,377,229,381
	1 県民税	78,040,000,000	84,877,252,043
	2 事業税	30,929,000,000	32,653,242,412
	3 地方消費税	24,122,000,000	24,259,977,526
	4 不動産取得税	3,939,000,000	4,258,300,627
	5 県たばこ税	4,073,000,000	4,089,047,876
	6 ゴルフ場利用税	1,932,000,000	1,912,183,686
	7 自動車取得税	4,317,000,000	4,297,300,300
	8 軽油引取税	16,483,000,000	16,789,288,577
	9 自動車税	32,873,000,000	34,040,940,862
	10 鉱区税	25,900,000	25,565,419
	11 狩猟税	40,000,000	39,880,000
	12 乗鞍環境保全税	22,000,000	18,447,700
	13 旧法による税	4,100,000	115,802,353
2 地方消費税清算金		38,702,000,000	38,702,662,212
	1 地方消費税清算金	38,702,000,000	38,702,662,212
3 地方譲与税		29,500,529,000	29,500,529,643

会計歳入歳出決算書

(△印は減額を示す)

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	収入済額対前年増減額
円 199,912,131,982	円 657,019,142	円 6,808,078,257	円 3,112,131,982	円 3,949,348,478
79,601,315,564	471,302,078	4,804,634,401	1,561,315,564	3,599,889,261
32,070,774,425	56,983,784	525,484,203	1,141,774,425	636,639,377
24,259,977,526	0	0	137,977,526	△ 763,793,788
4,045,119,522	37,115,241	176,065,864	106,119,522	297,860,068
4,089,047,876	0	0	16,047,876	△ 67,557,162
1,910,376,105	0	1,807,581	△ 21,623,895	△ 55,302,295
4,297,225,000	0	75,300	△ 19,775,000	834,428,200
16,405,498,641	78,765	383,711,171	△ 77,501,359	△ 148,265,504
33,138,144,946	90,961,740	811,834,176	265,144,946	△ 375,007,709
22,021,191	345,335	3,198,893	△ 3,878,809	△ 2,912,209
39,880,000	0	0	△ 120,000	△ 2,782,700
18,447,700	0	0	△ 3,552,300	△ 1,664,100
14,303,486	232,199	101,266,668	10,203,486	△ 2,182,961
38,702,662,212	0	0	662,212	△ 46,325,120
38,702,662,212	0	0	662,212	△ 46,325,120
29,500,529,643	0	0	643	759,942,751

款	項	予算現額	調定額
		円	円
	1 地方法人特別譲与税	25,496,170,000	25,496,170,000
	2 地方揮発油譲与税	3,800,251,000	3,800,251,000
	3 石油ガス譲与税	204,091,000	204,091,000
	4 地方道路譲与税	17,000	17,643
4 地方特例交付金		816,063,000	816,063,000
	1 地方特例交付金	816,063,000	816,063,000
5 地方交付税		176,254,472,000	176,254,472,000
	1 地方交付税	176,254,472,000	176,254,472,000
6 交通安全対策特別交付金		738,002,000	738,002,000
	1 交通安全対策特別交付金	738,002,000	738,002,000
7 分担金及び負担金		3,828,017,172	3,740,820,398
	1 分担金	134,078,000	142,607,505
	2 負担金	3,693,939,172	3,598,212,893
8 使用料及び手数料		8,219,402,000	8,187,445,213
	1 使用料	4,937,889,000	4,946,757,696
	2 手数料	198,924,000	198,563,542
	3 証紙収入	3,082,589,000	3,042,123,975
9 国庫支出金		116,356,196,798	86,460,854,265

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	収入済額対前年増減額
円	円	円	円	円
25,496,170,000	0	0	0	779,593,000
3,800,251,000	0	0	0	△ 8,566,000
204,091,000	0	0	0	△ 11,085,000
17,643	0	0	643	751
816,063,000	0	0	0	△ 1,256,378,000
816,063,000	0	0	0	△ 1,256,378,000
176,254,472,000	0	0	0	△ 3,581,319,000
176,254,472,000	0	0	0	△ 3,581,319,000
738,002,000	0	0	0	△ 20,017,000
738,002,000	0	0	0	△ 20,017,000
3,675,070,704	7,433,350	58,316,344	△ 152,946,468	994,172,868
142,607,505	0	0	8,529,505	56,616,217
3,532,463,199	7,433,350	58,316,344	△ 161,475,973	937,556,651
8,180,081,849	600,887	6,762,477	△ 39,320,151	△ 395,690,344
4,939,486,052	587,487	6,684,157	1,597,052	△ 52,961,443
198,471,822	13,400	78,320	△ 452,178	1,012,321
3,042,123,975	0	0	△ 40,465,025	△ 343,741,222
86,460,854,265	0	0	△ 29,895,342,533	△ 6,924,774,123

款	項	予算現額	調定額
		円	円
	1 国庫負担金	46,823,505,828	42,867,831,865
	2 国庫補助金	67,341,480,970	41,669,364,661
	3 委託金	2,191,210,000	1,923,657,739
10 財産収入		2,129,672,000	2,157,493,571
	1 財産運用収入	882,290,000	892,396,946
	2 財産売却収入	1,247,382,000	1,265,096,625
11 寄附金		717,987,000	711,141,011
	1 寄附金	717,987,000	711,141,011
12 繰入金		25,507,029,000	19,937,365,645
	1 特別会計繰入金	791,608,000	771,783,960
	2 基金繰入金	24,715,421,000	19,165,581,685
13 繰越金		9,326,714,321	9,326,714,477
	1 繰越金	9,326,714,321	9,326,714,477
14 諸収入		60,855,720,684	57,040,251,752
	1 延滞金加算金及び過料等	561,509,000	777,968,933
	2 県預金利子	112,000,000	113,463,066
	3 貸付金元利収入	49,784,436,000	45,189,630,897
	4 受託事業収入	1,089,472,684	956,695,239

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	収入済額対前年増減額
円	円	円	円	円
42,867,831,865	0	0	△ 3,955,673,963	△ 1,192,307,483
41,669,364,661	0	0	△ 25,672,116,309	△ 6,486,036,743
1,923,657,739	0	0	△ 267,552,261	753,570,103
2,157,493,571	0	0	27,821,571	△ 1,935,329,066
892,396,946	0	0	10,106,946	△ 29,085,795
1,265,096,625	0	0	17,714,625	△ 1,906,243,271
711,141,011	0	0	△ 6,845,989	597,929,792
711,141,011	0	0	△ 6,845,989	597,929,792
19,937,365,645	0	0	△ 5,569,663,355	△ 10,402,287,822
771,783,960	0	0	△ 19,824,040	△ 91,579,052
19,165,581,685	0	0	△ 5,549,839,315	△ 10,310,708,770
9,326,714,477	0	0	156	△ 3,268,900,904
9,326,714,477	0	0	156	△ 3,268,900,904
56,410,254,388	30,002,861	599,994,503	△ 4,445,466,296	△ 4,021,376,022
602,333,333	27,784,759	147,850,841	40,824,333	△ 5,907,811
113,463,066	0	0	1,463,066	△ 10,337,943
45,021,497,492	0	168,133,405	△ 4,762,938,508	△ 4,185,356,262
956,695,239	0	0	△ 132,777,445	△ 94,546,514

款	項	予算現額	調定額
		円	円
	5 収益事業収入	5,794,000,000	5,879,735,950
	6 利子割精算金収入	14,000,000	14,787,725
	7 雑入	3,500,303,000	4,107,969,942
15 県債		158,244,300,000	130,474,300,000
	1 県債	158,244,300,000	130,474,300,000
歳 入 合 計		827,996,104,975	771,425,344,568

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	収入済額対前年増減額
円	円	円	円	円
5,879,735,950	0	0	85,735,950	△ 110,747,543
14,787,725	0	0	787,725	△ 3,086,562
3,821,741,583	2,218,102	284,010,257	321,438,583	388,606,613
130,474,300,000	0	0	△ 27,770,000,000	14,240,900,000
130,474,300,000	0	0	△ 27,770,000,000	14,240,900,000
763,257,136,747	695,056,240	7,473,151,581	△ 64,738,968,228	△ 11,310,103,512

歳 出		
款	項	予算現額
1 議会費		円 1,175,611,000
	1 議会費	1,175,611,000
2 総務費		48,690,917,618
	1 総務管理費	16,768,781,053
	2 企画開発費	18,308,767,565
	3 徴税費	7,739,974,000
	4 市町村振興費	1,883,709,000
	5 選挙費	1,959,685,000
	6 防災費	1,290,062,000
	7 統計調査費	441,498,000
	8 人事委員会費	100,663,000
	9 監査委員費	197,778,000
3 民生費		97,868,614,000
	1 社会福祉費	61,723,650,000
	2 生活保護費	1,714,815,000
	3 災害救助費	22,506,000
	4 児童福祉費	17,132,055,000

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	支出済額 対前年増減額
円 1,118,323,386	円 0	円 57,287,614	円 57,287,614	円 △ 74,758,522
1,118,323,386	0	57,287,614	57,287,614	△ 74,758,522
45,192,868,770	1,771,925,000	1,726,123,848	3,498,048,848	△ 1,619,145,117
14,551,201,531	1,723,000,000	494,579,522	2,217,579,522	△ 5,314,075,237
17,726,490,328	35,800,000	546,477,237	582,277,237	3,550,725,788
7,465,127,948	0	274,846,052	274,846,052	340,078,180
1,876,045,930	0	7,663,070	7,663,070	△ 199,235,687
1,640,480,229	0	319,204,771	319,204,771	1,324,136,349
1,233,539,989	13,125,000	43,397,011	56,522,011	△ 1,286,087,422
406,209,845	0	35,288,155	35,288,155	△ 26,878,734
98,661,654	0	2,001,346	2,001,346	△ 1,005,276
195,111,316	0	2,666,684	2,666,684	△ 6,803,078
96,093,438,828	597,544,000	1,177,631,172	1,775,175,172	1,424,215,692
61,006,877,656	170,300,000	546,472,344	716,772,344	△ 1,586,510,743
1,616,259,056	0	98,555,944	98,555,944	81,928,775
10,098,713	0	12,407,287	12,407,287	△ 137,803,912
16,208,014,629	427,244,000	496,796,371	924,040,371	952,595,282

款	項	予算現額
		円
	5 女性保護費	105,977,000
	6 国民健康保険費	17,169,611,000
4 衛生費		23,836,552,000
	1 医務費	12,150,436,000
	2 保健所費	1,566,728,000
	3 公衆衛生費	478,989,000
	4 保健予防費	7,640,825,000
	5 薬務水道費	98,585,000
	6 環境管理費	1,900,989,000
5 労働費		11,782,253,000
	1 労政費	11,141,296,000
	2 職業訓練費	561,555,000
	3 労働委員会費	79,402,000
6 農林水産業費		55,197,064,692
	1 農業費	6,644,774,000
	2 畜産業費	1,543,851,000
	3 水産業費	217,601,000
	4 農地費	19,487,669,655

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	支出済額対前年増減額
円	円	円	円	円
94,271,627	0	11,705,373	11,705,373	3,321,574
17,157,917,147	0	11,693,853	11,693,853	2,110,684,716
21,075,750,963	257,275,000	2,503,526,037	2,760,801,037	△ 7,204,496,363
10,501,721,444	212,477,000	1,436,237,556	1,648,714,556	△ 5,616,771,107
1,544,501,661	0	22,226,339	22,226,339	△ 21,912,293
456,830,750	0	22,158,250	22,158,250	△ 22,787,024
6,729,791,335	44,798,000	866,235,665	911,033,665	△ 1,383,600,850
93,606,887	0	4,978,113	4,978,113	△ 1,472,044
1,749,298,886	0	151,690,114	151,690,114	△ 157,953,045
10,831,690,301	0	950,562,699	950,562,699	△ 3,496,540,455
10,302,626,333	0	838,669,667	838,669,667	△ 3,489,724,451
452,710,390	0	108,844,610	108,844,610	△ 8,734,912
76,353,578	0	3,048,422	3,048,422	1,918,908
37,148,622,166	16,613,843,798	1,434,598,728	18,048,442,526	△ 7,347,513,857
6,422,538,999	0	222,235,001	222,235,001	△ 356,719,510
1,519,208,555	0	24,642,445	24,642,445	△ 390,312,460
211,074,551	0	6,526,449	6,526,449	△ 12,050,625
10,050,849,479	8,870,161,914	566,658,262	9,436,820,176	△ 1,073,733,129

款	項	予算現額
		円
	5 林業費	27,303,169,037
7 商工費		57,821,806,000
	1 商工費	57,295,193,000
	2 観光費	526,613,000
8 土木費		122,987,744,761
	1 土木管理費	3,207,175,000
	2 道路橋りょう費	80,318,959,459
	3 河川費	20,866,640,331
	4 砂防費	10,127,948,607
	5 都市計画費	6,578,249,364
	6 住宅費	1,888,772,000
9 警察費		43,372,415,850
	1 警察管理費	39,181,830,850
	2 警察活動費	4,190,585,000
10 教育費		178,519,627,780
	1 教育総務費	32,384,315,159
	2 小学校費	59,504,698,841
	3 中学校費	35,126,864,000

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	支出済額対前年増減額
円	円	円	円	円
18,944,950,582	7,743,681,884	614,536,571	8,358,218,455	△ 5,514,698,133
52,620,488,143	0	5,201,317,857	5,201,317,857	△ 2,431,280,284
52,127,235,221	0	5,167,957,779	5,167,957,779	△ 2,435,405,508
493,252,922	0	33,360,078	33,360,078	4,125,224
83,294,895,523	35,515,018,964	4,177,830,274	39,692,849,238	7,965,821,073
3,179,525,448	0	27,649,552	27,649,552	△ 104,060,072
52,942,254,877	24,182,834,915	3,193,869,667	27,376,704,582	6,131,499,308
13,176,185,384	7,045,729,184	644,725,763	7,690,454,947	1,485,247,162
7,114,501,044	2,962,513,215	50,934,348	3,013,447,563	84,022,119
4,996,859,043	1,323,941,650	257,448,671	1,581,390,321	△ 91,410,192
1,885,569,727	0	3,202,273	3,202,273	460,522,748
41,802,497,451	966,630,000	603,288,399	1,569,918,399	518,864,304
38,339,467,124	420,021,000	422,342,726	842,363,726	352,063,939
3,463,030,327	546,609,000	180,945,673	727,554,673	166,800,365
177,323,632,545	49,980,000	1,146,015,235	1,195,995,235	△ 579,424,487
32,139,719,900	0	244,595,259	244,595,259	1,545,962,963
59,329,505,336	0	175,193,505	175,193,505	△ 956,334,160
34,953,170,673	0	173,693,327	173,693,327	△ 455,760,462

款	項	予算現額
		円
	4 高等学校費	34,337,900,780
	5 大学費	1,109,883,000
	6 特別支援教育費	13,472,608,000
	7 社会教育費	1,097,810,000
	8 保健体育費	1,485,548,000
11 災害復旧費		7,950,980,327
	1 農林水産施設災害復旧費	1,117,175,000
	2 土木施設災害復旧費	6,540,077,000
	3 災害関連事業費	293,728,327
12 公債費		128,216,885,000
	1 公債費	128,216,885,000
13 諸支出金		50,342,474,000
	1 繰出金	1,276,709,000
	2 地方消費税清算金	23,765,000,000
	3 利子割交付金	754,000,000
	4 配当割交付金	564,000,000
	5 株式等譲渡所得割交付金	133,000,000
	6 地方消費税交付金	19,538,000,000

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	支出済額対前年増減額
円	円	円	円	円
34,125,508,923	49,980,000	162,411,857	212,391,857	△ 1,147,084,305
1,089,423,167	0	20,459,833	20,459,833	127,383,313
13,266,512,278	0	206,095,722	206,095,722	1,294,642,118
1,044,973,457	0	52,836,543	52,836,543	△ 813,487,034
1,374,818,811	0	110,729,189	110,729,189	△ 174,746,920
6,481,768,111	1,319,742,250	149,469,966	1,469,212,216	859,531,824
817,047,111	151,696,000	148,431,889	300,127,889	297,935,585
5,409,856,916	1,129,184,950	1,035,134	1,130,220,084	551,668,282
254,864,084	38,861,300	2,943	38,864,243	9,927,957
128,144,427,622	0	72,457,378	72,457,378	△ 1,809,734,811
128,144,427,622	0	72,457,378	72,457,378	△ 1,809,734,811
50,305,307,681	0	37,166,319	37,166,319	△ 12,353,289
1,268,255,427	0	8,453,573	8,453,573	185,492,838
23,764,473,212	0	526,788	526,788	△ 671,866,120
754,000,000	0	0	0	△ 353,925,000
564,000,000	0	0	0	31,778,000
132,950,000	0	50,000	50,000	15,221,000
19,537,656,000	0	344,000	344,000	△ 28,792,000

款	項	予算現額
		円
	7 ゴルフ場利用税交付金	1,368,000,000
	8 特別地方消費税交付金	100,000
	9 自動車取得税交付金	2,941,665,000
	10 利子割精算金	2,000,000
14 予備費		233,158,947
	1 予備費	233,158,947
歳 出 合 計		827,996,104,975

歳入歳出差引残額 11,823,425,257円

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	支出済額 対前年増減額
円	円	円	円	円
1,341,074,211	0	26,925,789	26,925,789	△ 39,826,794
0	0	100,000	100,000	0
2,941,015,000	0	650,000	650,000	849,954,000
1,883,831	0	116,169	116,169	△ 389,213
0	0	233,158,947	233,158,947	0
0	0	233,158,947	233,158,947	0
751,433,711,490	57,091,959,012	19,470,434,473	76,562,393,485	△ 13,806,814,292

平成25年 9月19日 提出

岐阜県知事 古田 肇