

平成25年度岐阜県一般			
歳 入			
款	項	予算現額	調定額
		円	円
1 県税		202,200,000,000	210,805,090,612
	1 県民税	82,524,000,000	88,187,176,373
	2 事業税	33,056,000,000	34,131,668,866
	3 地方消費税	24,817,000,000	24,581,269,121
	4 不動産取得税	4,348,000,000	4,812,069,264
	5 県たばこ税	2,411,000,000	2,455,918,211
	6 ゴルフ場利用税	1,857,000,000	1,880,236,106
	7 自動車取得税	3,977,000,000	3,824,917,000
	8 軽油引取税	16,547,000,000	17,143,067,082
	9 自動車税	32,576,000,000	33,607,717,881
	10 鉱区税	22,900,000	23,200,993
	11 狩猟税	38,000,000	37,687,000
	12 乗鞍環境保全税	19,000,000	18,077,400
	13 旧法による税	7,100,000	102,085,315
2 地方消費税清算金		38,377,000,000	38,377,634,579
	1 地方消費税清算金	38,377,000,000	38,377,634,579
3 地方譲与税		34,717,100,000	34,717,100,079

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	円	円	円	円
203,751,343,534	516,565,221	6,537,181,857	1,551,343,534	3,839,211,552
83,152,546,932	449,377,471	4,585,251,970	628,546,932	3,551,231,368
33,659,362,588	6,724,078	465,582,200	603,362,588	1,588,588,163
24,581,269,121	0	0	△ 235,730,879	321,291,595
4,641,703,518	5,943,287	164,422,459	293,703,518	596,583,996
2,455,918,211	0	0	44,918,211	△ 1,633,129,665
1,876,825,775	0	3,410,331	19,825,775	△ 33,550,330
3,824,743,800	0	173,200	△ 152,256,200	△ 472,481,200
16,703,644,720	0	439,422,362	156,644,720	298,146,079
32,777,686,848	54,520,385	775,510,648	201,686,848	△ 360,458,098
19,746,000	0	3,454,993	△ 3,154,000	△ 2,275,191
37,687,000	0	0	△ 313,000	△ 2,193,000
18,077,400	0	0	△ 922,600	△ 370,300
2,131,621	0	99,953,694	△ 4,968,379	△ 12,171,865
38,377,634,579	0	0	634,579	△ 325,027,633
38,377,634,579	0	0	634,579	△ 325,027,633
34,717,100,079	0	0	79	5,216,570,436

款	項	予算現額	調定額
		円	円
	1 地方法人特別譲与税	30,822,628,000	30,822,628,000
	2 地方揮発油譲与税	3,700,133,000	3,700,133,000
	3 石油ガス譲与税	194,339,000	194,339,000
	4 地方道路譲与税	0	79
4 地方特例交付金		797,633,000	797,633,000
	1 地方特例交付金	797,633,000	797,633,000
5 地方交付税		170,088,170,000	170,088,170,000
	1 地方交付税	170,088,170,000	170,088,170,000
6 交通安全対策特別交付金		697,512,000	697,512,000
	1 交通安全対策特別交付金	697,512,000	697,512,000
7 分担金及び負担金		3,391,806,850	3,105,880,725
	1 分担金	192,779,000	90,576,886
	2 負担金	3,199,027,850	3,015,303,839
8 使用料及び手数料		7,916,255,000	7,860,296,420
	1 使用料	4,773,445,000	4,713,791,022
	2 手数料	194,034,000	188,631,378
	3 証紙収入	2,948,776,000	2,957,874,020
9 国庫支出金		141,085,795,715	120,157,940,272

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
30,822,628,000	0	0	0	5,326,458,000
3,700,133,000	0	0	0	△ 100,118,000
194,339,000	0	0	0	△ 9,752,000
79	0	0	79	△ 17,564
797,633,000	0	0	0	△ 18,430,000
797,633,000	0	0	0	△ 18,430,000
170,088,170,000	0	0	0	△ 6,166,302,000
170,088,170,000	0	0	0	△ 6,166,302,000
697,512,000	0	0	0	△ 40,490,000
697,512,000	0	0	0	△ 40,490,000
3,037,313,501	9,838,652	58,728,572	△ 354,493,349	△ 637,757,203
90,576,886	0	0	△ 102,202,114	△ 52,030,619
2,946,736,615	9,838,652	58,728,572	△ 252,291,235	△ 585,726,584
7,853,110,950	437,054	6,748,416	△ 63,144,050	△ 326,970,899
4,706,683,872	437,054	6,670,096	△ 66,761,128	△ 232,802,180
188,553,058	0	78,320	△ 5,480,942	△ 9,918,764
2,957,874,020	0	0	9,098,020	△ 84,249,955
120,157,940,272	0	0	△ 20,927,855,443	33,697,086,007

款	項	予算現額	調定額
		円	円
	1 国庫負担金	44,667,383,927	41,773,499,020
	2 国庫補助金	94,511,864,788	76,562,503,877
	3 委託金	1,906,547,000	1,821,937,375
10 財産収入		2,756,842,000	2,805,512,166
	1 財産運用収入	794,109,000	791,051,452
	2 財産売却収入	1,962,733,000	2,014,460,714
11 寄附金		156,405,000	152,256,146
	1 寄附金	156,405,000	152,256,146
12 繰入金		27,943,623,000	25,429,048,185
	1 特別会計繰入金	338,632,000	318,468,014
	2 基金繰入金	27,604,991,000	25,110,580,171
13 繰越金		11,823,424,681	11,823,425,257
	1 繰越金	11,823,424,681	11,823,425,257
14 諸収入		56,346,248,766	51,422,489,031
	1 延滞金加算金及び過料等	532,810,000	682,515,879
	2 県預金利子	87,000,000	87,595,439
	3 貸付金元利収入	45,154,042,000	39,912,045,570
	4 受託事業収入	724,526,505	608,509,249

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
41,773,499,020	0	0	△ 2,893,884,907	△ 1,094,332,845
76,562,503,877	0	0	△ 17,949,360,911	34,893,139,216
1,821,937,375	0	0	△ 84,609,625	△ 101,720,364
2,805,512,166	0	0	48,670,166	648,018,595
791,051,452	0	0	△ 3,057,548	△ 101,345,494
2,014,460,714	0	0	51,727,714	749,364,089
152,256,146	0	0	△ 4,148,854	△ 558,884,865
152,256,146	0	0	△ 4,148,854	△ 558,884,865
25,429,048,185	0	0	△ 2,514,574,815	5,491,682,540
318,468,014	0	0	△ 20,163,986	△ 453,315,946
25,110,580,171	0	0	△ 2,494,410,829	5,944,998,486
11,823,425,257	0	0	576	2,496,710,780
11,823,425,257	0	0	576	2,496,710,780
50,795,144,952	56,327,454	571,016,625	△ 5,551,103,814	△ 5,615,109,436
522,592,963	4,522,772	155,400,144	△ 10,217,037	△ 79,740,370
87,595,439	0	0	595,439	△ 25,867,627
39,731,287,775	0	180,757,795	△ 5,422,754,225	△ 5,290,209,717
608,509,249	0	0	△ 116,017,256	△ 348,185,990

款	項	予算現額	調定額
		円	円
	5 収益事業収入	6,102,000,000	6,041,138,911
	6 利子割精算金収入	14,000,000	14,943,943
	7 雑入	3,731,870,261	4,075,740,040
15 県債		148,580,200,000	126,176,400,000
	1 県債	148,580,200,000	126,176,400,000
歳 入 合 計		846,878,016,012	804,416,388,472

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
6,041,138,911	0	0	△ 60,861,089	161,402,961
14,943,943	0	0	943,943	156,218
3,789,076,672	51,804,682	234,858,686	57,206,411	△ 32,664,911
126,176,400,000	0	0	△ 22,403,800,000	△ 4,297,900,000
126,176,400,000	0	0	△ 22,403,800,000	△ 4,297,900,000
796,659,544,621	583,168,381	7,173,675,470	△ 50,218,471,391	33,402,407,874

歳 出		
款	項	予算現額
1 議会費		円 1,247,117,000
	1 議会費	1,247,117,000
2 総務費		59,277,988,000
	1 総務管理費	25,526,656,000
	2 企画開発費	21,691,158,000
	3 徴税費	7,414,592,000
	4 市町村振興費	1,693,907,000
	5 選挙費	787,123,000
	6 防災費	1,339,344,000
	7 統計調査費	506,649,000
	8 人事委員会費	105,405,000
	9 監査委員費	213,154,000
3 民生費		98,995,189,000
	1 社会福祉費	62,239,812,000
	2 生活保護費	1,783,461,000
	3 災害救助費	15,205,000
	4 児童福祉費	17,695,111,000

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 1,196,436,778	円 0	円 50,680,222	円 50,680,222	円 78,113,392
1,196,436,778	0	50,680,222	50,680,222	78,113,392
56,892,388,501	622,394,000	1,763,205,499	2,385,599,499	11,699,519,731
23,677,349,314	616,038,000	1,233,268,686	1,849,306,686	9,126,147,783
21,470,301,302	6,356,000	214,500,698	220,856,698	3,743,810,974
7,217,362,550	0	197,229,450	197,229,450	△ 247,765,398
1,662,037,401	0	31,869,599	31,869,599	△ 214,008,529
784,541,620	0	2,581,380	2,581,380	△ 855,938,609
1,286,622,144	0	52,721,856	52,721,856	53,082,155
479,908,679	0	26,740,321	26,740,321	73,698,834
103,827,397	0	1,577,603	1,577,603	5,165,743
210,438,094	0	2,715,906	2,715,906	15,326,778
96,679,427,256	860,353,000	1,455,408,744	2,315,761,744	585,988,428
61,165,267,063	614,100,000	460,444,937	1,074,544,937	158,389,407
1,653,862,775	0	129,598,225	129,598,225	37,603,719
2,914,460	0	12,290,540	12,290,540	△ 7,184,253
16,639,954,685	246,253,000	808,903,315	1,055,156,315	431,940,056

款	項	予算現額
		円
	5 女性保護費	101,983,000
	6 国民健康保険費	17,159,617,000
4 衛生費		27,134,736,000
	1 医務費	15,062,114,000
	2 保健所費	1,576,044,000
	3 公衆衛生費	634,812,000
	4 保健予防費	6,386,281,000
	5 薬務水道費	134,876,000
	6 環境管理費	3,340,609,000
5 労働費		8,363,814,000
	1 労政費	7,698,143,000
	2 職業訓練費	580,289,000
	3 労働委員会費	85,382,000
6 農林水産業費		68,421,212,218
	1 農業費	8,796,385,000
	2 畜産業費	1,593,658,000
	3 水産業費	246,232,000
	4 農地費	21,269,364,334

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
89,870,304	0	12,112,696	12,112,696	△ 4,401,323
17,127,557,969	0	32,059,031	32,059,031	△ 30,359,178
26,009,063,389	196,050,000	929,622,611	1,125,672,611	4,933,312,426
14,765,133,314	0	296,980,686	296,980,686	4,263,411,870
1,557,046,372	0	18,997,628	18,997,628	12,544,711
607,997,402	0	26,814,598	26,814,598	151,166,652
5,914,056,412	0	472,224,588	472,224,588	△ 815,734,923
129,653,923	0	5,222,077	5,222,077	36,047,036
3,035,175,966	196,050,000	109,383,034	305,433,034	1,285,877,080
7,389,836,926	0	973,977,074	973,977,074	△ 3,441,853,375
6,825,680,530	0	872,462,470	872,462,470	△ 3,476,945,803
483,423,928	0	96,865,072	96,865,072	30,713,538
80,732,468	0	4,649,532	4,649,532	4,378,890
48,089,686,263	13,242,018,671	7,089,507,284	20,331,525,955	10,941,064,097
8,173,293,704	0	623,091,296	623,091,296	1,750,754,705
1,568,757,824	0	24,900,176	24,900,176	49,549,269
234,937,617	0	11,294,383	11,294,383	23,863,066
14,623,580,047	4,476,753,971	2,169,030,316	6,645,784,287	4,572,730,568

款	項	予算現額
	5 林業費	円 36,515,572,884
7 商工費		57,238,822,000
	1 商工費	56,765,625,000
	2 観光費	473,197,000
8 土木費		123,004,474,964
	1 土木管理費	3,360,823,000
	2 道路橋りょう費	82,466,911,915
	3 河川費	20,887,091,184
	4 砂防費	9,625,518,215
	5 都市計画費	6,406,480,650
	6 住宅費	257,650,000
9 警察費		43,115,089,000
	1 警察管理費	38,862,621,000
	2 警察活動費	4,252,468,000
10 教育費		178,564,647,000
	1 教育総務費	32,557,544,009
	2 小学校費	58,833,493,991
	3 中学校費	34,931,125,000

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 23,489,117,071	円 8,765,264,700	円 4,261,191,113	円 13,026,455,813	円 4,544,166,489
51,358,263,207	0	5,880,558,793	5,880,558,793	△ 1,262,224,936
50,908,028,678	0	5,857,596,322	5,857,596,322	△ 1,219,206,543
450,234,529	0	22,962,471	22,962,471	△ 43,018,393
96,342,108,609	25,403,840,423	1,258,525,932	26,662,366,355	13,047,213,086
3,338,417,251	0	22,405,749	22,405,749	158,891,803
64,063,179,891	17,638,069,823	765,662,201	18,403,732,024	11,120,925,014
15,832,966,049	4,755,630,797	298,494,338	5,054,125,135	2,656,780,665
7,685,427,927	1,904,173,795	35,916,493	1,940,090,288	570,926,883
5,168,046,802	1,105,966,008	132,467,840	1,238,433,848	171,187,759
254,070,689	0	3,579,311	3,579,311	△ 1,631,499,038
41,807,796,942	582,671,000	724,621,058	1,307,292,058	5,299,491
37,854,615,004	473,613,000	534,392,996	1,008,005,996	△ 484,852,120
3,953,181,938	109,058,000	190,228,062	299,286,062	490,151,611
177,230,041,332	34,115,000	1,300,490,668	1,334,605,668	△ 93,591,213
32,316,016,986	0	241,527,023	241,527,023	176,297,086
58,641,102,312	0	192,391,679	192,391,679	△ 688,403,024
34,727,197,525	0	203,927,475	203,927,475	△ 225,973,148

款	項	予算現額
		円
	4 高等学校費	35,155,578,000
	5 大学費	1,428,048,000
	6 特別支援教育費	12,606,209,000
	7 社会教育費	1,271,428,000
	8 保健体育費	1,781,221,000
11 災害復旧費		3,300,927,250
	1 農林水産施設災害復旧費	632,564,000
	2 土木施設災害復旧費	2,629,501,950
	3 災害関連事業費	38,861,300
12 公債費		126,470,062,000
	1 公債費	126,470,062,000
13 諸支出金		51,464,640,000
	1 繰出金	1,295,075,000
	2 地方消費税清算金	23,255,000,000
	3 利子割交付金	805,000,000
	4 配当割交付金	1,073,000,000
	5 株式等譲渡所得割交付金	1,716,000,000
	6 地方消費税交付金	19,372,000,000

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
34,836,775,447	34,115,000	284,687,553	318,802,553	711,266,524
1,402,710,766	0	25,337,234	25,337,234	313,287,599
12,401,987,953	0	204,221,047	204,221,047	△ 864,524,325
1,215,143,211	0	56,284,789	56,284,789	170,169,754
1,689,107,132	0	92,113,868	92,113,868	314,288,321
2,393,370,959	641,652,460	265,903,831	907,556,291	△ 4,088,397,152
310,633,923	56,033,000	265,897,077	321,930,077	△ 506,413,188
2,043,875,736	585,619,460	6,754	585,626,214	△ 3,365,981,180
38,861,300	0	0	0	△ 216,002,784
126,315,438,778	0	154,623,222	154,623,222	△ 1,828,988,844
126,315,438,778	0	154,623,222	154,623,222	△ 1,828,988,844
51,427,128,702	0	37,511,298	37,511,298	1,121,821,021
1,275,825,496	0	19,249,504	19,249,504	7,570,069
23,254,024,579	0	975,421	975,421	△ 510,448,633
789,555,000	0	15,445,000	15,445,000	35,555,000
1,073,000,000	0	0	0	509,000,000
1,716,000,000	0	0	0	1,583,050,000
19,371,137,000	0	863,000	863,000	△ 166,519,000

款	項	予算現額
		円
	7 ゴルフ場利用税交付金	1,318,000,000
	8 特別地方消費税交付金	0
	9 自動車取得税交付金	2,627,665,000
	10 利子割精算金	2,900,000
14 予備費		279,297,580
	1 予備費	279,297,580
歳 出 合 計		846,878,016,012

歳入歳出差引残額 13,528,556,979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
1,318,000,000	0	0	0	△ 23,074,211
0	0	0	0	0
2,627,006,000	0	659,000	659,000	△ 314,009,000
2,580,627	0	319,373	319,373	696,796
0	0	279,297,580	279,297,580	0
0	0	279,297,580	279,297,580	0
783,130,987,642	41,583,094,554	22,163,933,816	63,747,028,370	31,697,276,152

平成26年 9月18日 提出

岐阜県知事 古田 肇