

歳入 平成23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		44,086,284,000	45,634,588,562	44,574,172,639	62,231,745	998,184,178	487,888,639
	01 県民税	16,751,335,000	17,846,603,840	16,960,093,118	51,542,020	834,968,702	208,758,118
	02 事業税	6,560,880,000	6,713,346,803	6,671,527,345	5,231,842	36,587,616	110,647,345
	03 地方消費税	5,465,999,000	5,442,154,162	5,442,154,162	0	0	-23,844,838
	04 不動産取得税	883,352,000	1,099,215,418	1,068,486,223	3,765,465	26,963,730	185,134,223
	05 県たばこ税	1,206,776,000	1,254,131,155	1,254,131,155	0	0	47,355,155
	06 ゴルフ場利用税	135,925,000	142,632,300	131,726,582	1,335,518	9,570,200	-4,198,418
	07 自動車取得税	779,987,000	761,763,800	761,763,800	0	0	-18,223,200
	08 軽油引取税	5,035,937,000	5,046,054,773	5,012,423,059	0	33,631,714	-21,513,941
	09 自動車税	7,247,283,000	7,304,215,981	7,250,855,326	356,900	53,003,755	3,572,326
	10 鉾区税	751,000	751,600	751,600	0	0	600
	11 狩猟税	14,635,000	14,709,400	14,709,400	0	0	74,400
	12 産業廃棄物処分場税	5,293,000	5,347,072	5,347,072	0	0	54,072
	13 旧法による税	131,000	3,662,258	203,797	0	3,458,461	72,797
02 地方消費税清算金		11,324,395,000	11,324,401,603	11,324,401,603	0	0	6,603
01 地方消費税清算金		11,324,395,000	11,324,401,603	11,324,401,603	0	0	6,603
03 地方譲与税		9,101,189,000	8,902,240,409	8,902,240,409	0	0	-198,948,591
	01 地方法人特別譲与税	6,894,673,000	6,872,928,000	6,872,928,000	0	0	-21,745,000
	02 地方揮発油譲与税	2,072,411,000	1,896,123,000	1,896,123,000	0	0	-176,288,000
	03 石油ガス譲与税	127,149,000	126,047,000	126,047,000	0	0	-1,102,000
	04 航空機燃料譲与税	6,956,000	7,134,000	7,134,000	0	0	178,000
	05 地方道路譲与税	0	8,409	8,409	0	0	8,409
04 地方特例交付金		747,210,000	747,210,000	747,210,000	0	0	0
	01 地方特例交付金	747,210,000	747,210,000	747,210,000	0	0	0

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
05 地方交付税		133,685,963,000	134,967,505,000	134,967,505,000	0	0	1,281,542,000
	01 地方交付税	133,685,963,000	134,967,505,000	134,967,505,000	0	0	1,281,542,000
06 交通安全対策特別交付金		187,410,000	185,906,000	185,906,000	0	0	-1,504,000
	01 交通安全対策特別交付金	187,410,000	185,906,000	185,906,000	0	0	-1,504,000
07 分担金及び負担金		1,609,090,107	1,280,331,460	1,244,914,780	2,112,400	33,304,280	-364,175,327
	01 分担金	346,364,088	126,193,655	126,193,655	0	0	-220,170,433
	02 負担金	1,262,726,019	1,154,137,805	1,118,721,125	2,112,400	33,304,280	-144,004,894
08 使用料及び手数料		3,141,884,000	3,172,689,634	3,089,808,761	0	82,880,873	-52,075,239
	01 使用料	2,134,554,000	2,182,774,104	2,099,893,231	0	82,880,873	-34,660,769
	02 手数料	1,007,330,000	989,915,530	989,915,530	0	0	-17,414,470
09 国庫支出金		72,022,234,964	57,197,433,391	57,197,433,391	0	0	-14,824,801,573
	01 国庫負担金	17,390,671,660	14,087,384,331	14,087,384,331	0	0	-3,303,287,329
	02 国庫補助金	53,769,310,304	42,382,103,364	42,382,103,364	0	0	-11,387,206,940
	03 委託金	862,253,000	727,945,696	727,945,696	0	0	-134,307,304
10 財産収入		762,145,000	799,122,266	798,547,330	0	574,936	36,402,330
	01 財産運用収入	613,595,000	610,395,980	609,823,254	0	572,726	-3,771,746
	02 財産売払収入	148,550,000	188,726,286	188,724,076	0	2,210	40,174,076
11 寄附金		83,437,000	105,646,674	105,646,674	0	0	22,209,674
	01 寄附金	83,437,000	105,646,674	105,646,674	0	0	22,209,674
12 繰入金		22,887,631,810	19,518,593,247	19,518,593,247	0	0	-3,369,038,563
	01 特別会計繰入金	282,795,000	230,392,409	230,392,409	0	0	-52,402,591
	02 基金繰入金	22,604,836,810	19,288,200,838	19,288,200,838	0	0	-3,316,635,972
13 繰越金		12,368,588,853	14,368,589,049	14,368,589,049	0	0	2,000,000,196
	01 繰越金	12,368,588,853	14,368,589,049	14,368,589,049	0	0	2,000,000,196

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		947,943,000	932,551,393	0	15,391,607	15,391,607
	01 議会費	947,943,000	932,551,393	0	15,391,607	15,391,607
02 総務費		27,283,627,755	25,221,634,935	304,873,000	1,757,119,820	2,061,992,820
	01 総務管理費	15,178,741,680	13,843,038,216	64,855,000	1,270,848,464	1,335,703,464
	02 企画費	6,794,405,075	6,543,282,071	9,552,000	241,571,004	251,123,004
	03 徴税费	1,887,452,000	1,865,942,327	0	21,509,673	21,509,673
	04 市町村振興費	994,735,000	958,757,364	0	35,977,636	35,977,636
	05 選挙費	279,012,000	277,550,365	0	1,461,635	1,461,635
	06 防災費	1,630,973,000	1,232,023,282	230,466,000	168,483,718	398,949,718
	07 統計調査費	244,752,000	235,942,119	0	8,809,881	8,809,881
	08 人事委員会費	101,882,000	97,103,138	0	4,778,862	4,778,862
	09 監査委員費	171,675,000	167,996,053	0	3,678,947	3,678,947
	03 民生費		47,667,723,179	44,408,954,395	1,119,588,500	2,139,180,284
01 社会福祉費		34,943,371,000	32,791,618,728	831,051,500	1,320,700,772	2,151,752,272
02 児童福祉費		11,114,030,179	10,154,011,809	288,537,000	671,481,370	960,018,370
03 生活保護費		1,437,511,000	1,299,161,751	0	138,349,249	138,349,249
04 災害救助費		172,811,000	164,162,107	0	8,648,893	8,648,893
04 衛生費		15,973,404,500	14,535,606,940	335,003,425	1,102,794,135	1,437,797,560
	01 公衆衛生費	3,777,397,000	3,186,590,180	0	590,806,820	590,806,820
	02 環境衛生費	2,278,639,500	1,957,718,350	96,217,425	224,703,725	320,921,150
	03 保健所費	1,198,937,000	1,177,615,950	0	21,321,050	21,321,050
	04 医薬費	8,718,431,000	8,213,682,460	238,786,000	265,962,540	504,748,540
05 労働費		10,565,290,000	9,103,598,278	0	1,461,691,722	1,461,691,722
	01 労政費	9,794,562,000	8,399,210,358	0	1,395,351,642	1,395,351,642

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	674,376,000	609,527,215	0	64,848,785	64,848,785
	03 労働委員会費	96,352,000	94,860,705	0	1,491,295	1,491,295
		36,920,350,151	30,092,313,757	5,031,808,985	1,796,227,409	6,828,036,394
	01 農業費	5,799,861,000	4,883,822,254	210,366,000	705,672,746	916,038,746
	02 畜産業費	1,493,991,680	1,286,916,456	24,783,750	182,291,474	207,075,224
	03 農地費	10,287,961,001	8,134,118,844	1,985,502,762	168,339,395	2,153,842,157
	04 林業費	17,113,568,251	13,998,959,540	2,598,443,223	516,165,488	3,114,608,711
	05 水産業費	2,224,968,219	1,788,496,663	212,713,250	223,758,306	436,471,556
07 商工費		11,525,561,000	9,125,750,606	61,884,662	2,337,925,732	2,399,810,394
	01 商業費	4,753,397,000	4,246,894,579	0	506,502,421	506,502,421
	02 工鉱業費	5,589,817,000	3,843,427,977	21,500,000	1,724,889,023	1,746,389,023
	03 観光費	1,182,347,000	1,035,428,050	40,384,662	106,534,288	146,918,950
08 土木費		64,711,034,411	51,503,465,652	12,054,673,837	1,152,894,922	13,207,568,759
	01 土木管理費	1,047,424,000	958,646,137	820,000	87,957,863	88,777,863
	02 道路橋りょう費	33,888,633,789	27,479,302,076	6,126,710,298	282,621,415	6,409,331,713
	03 河川海岸費	18,186,696,688	13,477,916,142	4,474,062,833	234,717,713	4,708,780,546
	04 港湾費	4,204,097,180	3,613,314,750	540,388,950	50,393,480	590,782,430
	05 都市計画費	3,783,526,754	2,946,291,986	745,211,756	92,023,012	837,234,768
	06 住宅費	3,600,656,000	3,027,994,561	167,480,000	405,181,439	572,661,439
		17,318,402,000	16,723,097,819	0	595,304,181	595,304,181
09 警察費	01 警察管理費	15,265,422,000	14,763,569,969	0	501,852,031	501,852,031
	02 警察活動費	2,052,980,000	1,959,527,850	0	93,452,150	93,452,150
		73,095,674,046	67,963,287,028	2,141,780,325	2,990,606,693	5,132,387,018
10 教育費	01 教育総務費	9,709,693,450	8,221,893,771	603,378,320	884,421,359	1,487,799,679

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	23,338,299,000	23,000,571,570	0	337,727,430	337,727,430	
	03 中学校費	12,467,796,000	12,250,729,375	0	217,066,625	217,066,625	
	04 高等学校費	13,652,947,450	12,599,659,902	222,601,900	830,685,648	1,053,287,548	
	05 特殊学校費	8,515,274,150	6,842,033,110	1,314,789,000	358,452,040	1,673,241,040	
	06 社会教育費	4,160,466,996	3,892,908,269	1,011,105	266,547,622	267,558,727	
	07 保健体育費	1,251,197,000	1,155,491,031	0	95,705,969	95,705,969	
			9,848,622,542	2,594,546,922	5,535,131,103	1,718,944,517	7,254,075,620
12 公債費	01 農林水産施設災害復旧費	2,131,076,589	331,421,430	1,285,906,121	513,749,038	1,799,655,159	
	02 土木施設災害復旧費	7,717,545,953	2,263,125,492	4,249,224,982	1,205,195,479	5,454,420,461	
13 諸支出金		57,046,200,000	57,031,880,288	0	14,319,712	14,319,712	
	01 公債費	57,046,200,000	57,031,880,288	0	14,319,712	14,319,712	
		12,890,145,000	12,827,886,592	0	62,258,408	62,258,408	
	01 公営企業支出金	210,028,000	210,027,011	0	989	989	
	02 地方消費税清算金	5,415,953,603	5,415,953,603	0	0	0	
	03 利子割交付金	241,427,000	225,622,000	0	15,805,000	15,805,000	
	04 配当割交付金	99,835,000	99,835,000	0	0	0	
	05 株式等譲渡所得割交付金	21,613,000	21,030,000	0	583,000	583,000	
	06 地方消費税交付金	5,674,399,000	5,674,399,000	0	0	0	
	07 ゴルフ場利用税交付金	94,453,000	92,432,008	0	2,020,992	2,020,992	
	08 自動車取得税交付金	523,173,397	523,173,000	0	397	397	
	09 利子割補算金	893,000	386,823	0	506,177	506,177	
	10 県税還付金	608,370,000	565,028,147	0	43,341,853	43,341,853	
	14 予備費		45,203,000	0	0	45,203,000	45,203,000
		01 予備費	45,203,000	0	0	45,203,000	45,203,000

