

歳入
2 一般会計

平成23年度 奈良県一般会計歳入歳出決算書

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
		円	円	円	円	円	円
1 県税		101,300,000,000	107,476,488,254	102,614,248,761	331,183,151	4,531,056,342	△ 1,314,248,761
	1 県民税	53,298,000,000	56,896,509,634	53,672,787,205	162,365,221	3,061,357,208	△ 374,787,205
	2 事業税	11,754,000,000	12,099,074,339	11,892,723,989	47,523,351	158,826,999	△ 138,723,989
	3 地方消費税	7,574,000,000	7,124,709,754	7,124,709,754	0	0	449,290,246
	4 不動産取得税	2,167,000,000	3,090,089,697	2,586,291,449	48,238,950	455,559,288	△ 419,291,449
	5 たばこ税	2,070,000,000	2,467,456,210	2,467,456,210	0	0	△ 397,456,210
	6 ゴルフ場利用税	953,000,000	954,590,730	954,590,730	0	0	△ 1,590,730
	7 自動車取得税	1,605,000,000	1,598,611,000	1,598,611,000	0	0	6,389,000
	8 軽油引取税	5,470,000,000	5,772,556,893	5,755,969,984	0	16,586,909	△ 285,969,984
	9 自動車税	16,241,000,000	17,175,862,218	16,416,019,345	73,055,629	686,787,244	△ 175,019,345
	10 鉱区税	1,000,000	895,400	895,400	0	0	104,600
	11 狩猟税	19,000,000	19,449,700	19,449,700	0	0	△ 449,700
	12 産業廃棄物税	127,000,000	108,543,995	108,543,995	0	0	18,456,005
	13 旧法による税	21,000,000	168,138,684	16,200,000	0	151,938,684	4,800,000
2 地方消費税清算金		21,695,000,000	21,621,223,331	21,621,223,331	0	0	73,776,669
	1 地方消費税清算金	21,695,000,000	21,621,223,331	21,621,223,331	0	0	73,776,669
3 地方譲与税		16,746,000,000	16,411,475,785	16,411,475,785	0	0	334,524,215
	1 地方法人特別譲与税	14,897,000,000	14,537,713,000	14,537,713,000	0	0	359,287,000
	2 地方揮発油譲与税	1,726,000,000	1,755,775,785	1,755,775,785	0	0	△ 29,775,785
	3 石油ガス譲与税	123,000,000	117,987,000	117,987,000	0	0	5,013,000
4 地方特例交付金		1,500,000,000	1,510,457,000	1,510,457,000	0	0	△ 10,457,000
	1 地方特例交付金	1,500,000,000	1,510,457,000	1,510,457,000	0	0	△ 10,457,000

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
		円	円	円	円	円	円
5 地方交付税		144,732,650,000	150,061,520,000	150,061,520,000	0	0	△ 5,328,870,000
	1 地方交付税	144,732,650,000	150,061,520,000	150,061,520,000	0	0	△ 5,328,870,000
6 交通安全対策特別交付金		420,000,000	431,014,000	431,014,000	0	0	△ 11,014,000
	1 交通安全対策特別交付金	420,000,000	431,014,000	431,014,000	0	0	△ 11,014,000
7 分担金及び負担金		1,030,680,000	982,473,273	908,239,358	7,974,490	66,259,425	122,440,642
	1 分担金	91,606,000	111,756,585	91,940,517	0	19,816,068	△ 334,517
	2 負担金	939,074,000	870,716,688	816,298,841	7,974,490	46,443,357	122,775,159
8 使用料及び手数料		5,913,287,000	5,664,081,491	5,521,001,990	2,569,278	140,510,223	392,285,010
	1 使用料	3,550,660,000	3,417,949,464	3,274,885,963	2,569,278	140,494,223	275,774,037
	2 手数料	2,362,627,000	2,246,132,027	2,246,116,027	0	16,000	116,510,973
9 国庫支出金		93,933,509,000	69,188,039,501	69,188,039,501	0	0	24,745,469,499
	1 国庫負担金	53,043,370,000	35,827,235,240	35,827,235,240	0	0	17,216,134,760
	2 国庫補助金	39,543,892,000	32,307,964,575	32,307,964,575	0	0	7,235,927,425
	3 委託金	1,346,247,000	1,052,839,686	1,052,839,686	0	0	293,407,314
10 財産収入		6,828,532,000	5,466,116,766	5,466,116,766	0	0	1,362,415,234
	1 財産運用収入	1,604,410,000	541,462,839	541,462,839	0	0	1,062,947,161
	2 財産売払収入	5,224,122,000	4,924,653,927	4,924,653,927	0	0	299,468,073
11 寄附金		15,100,000	60,997,420	60,997,420	0	0	△ 45,897,420
	1 寄附金	15,100,000	60,997,420	60,997,420	0	0	△ 45,897,420
12 繰入金		30,332,397,000	21,001,808,580	21,001,808,580	0	0	9,330,588,420
	1 特別会計繰入金	621,649,000	466,626,125	466,626,125	0	0	155,022,875
	2 基金繰入金	29,710,748,000	20,535,182,455	20,535,182,455	0	0	9,175,565,545

4 一般会計

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
		円	円	円	円	円	円
13	繰越金	9,559,037,000	9,559,036,899	9,559,036,899	0	0	101
	1 繰越金	9,559,037,000	9,559,036,899	9,559,036,899	0	0	101
14	諸収入	28,521,468,000	28,960,540,491	26,883,079,746	30,217,151	2,047,243,594	1,638,388,254
	1 延滞金、加算 金及び過料等	521,919,000	620,615,104	428,814,971	13,521,609	178,278,524	93,104,029
	2 県預金利息	32,701,000	43,464,455	43,464,455	0	0	△ 10,763,455
	3 貸付金元利収 入	1,936,974,000	3,213,247,310	1,795,861,390	0	1,417,385,920	141,112,610
	4 受託事業収入	3,645,617,000	2,377,675,708	2,375,475,708	0	2,200,000	1,270,141,292
	5 収益事業収入	3,446,073,000	3,218,247,352	3,218,247,352	0	0	227,825,648
	6 利子割精算金 収入	12,000,000	5,686,301	5,686,301	0	0	6,313,699
	7 雑入	18,926,184,000	19,481,604,261	19,015,529,569	16,695,542	449,379,150	△ 89,345,569
15	県債	93,210,800,000	69,197,800,000	69,197,800,000	0	0	24,013,000,000
	1 県債	93,210,800,000	69,197,800,000	69,197,800,000	0	0	24,013,000,000
歳入	合計	555,738,460,000	507,593,072,791	500,436,059,137	371,944,070	6,785,069,584	55,302,400,863

歳 出

一般会計 5

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
1 議会費		円 1,312,712,000	円 1,251,449,172	円 0	円 61,262,828	円 61,262,828
	1 議会費	1,312,712,000	1,251,449,172	0	61,262,828	61,262,828
2 総務費		27,037,495,000	25,314,540,130	208,965,000	1,513,989,870	1,722,954,870
	1 総務管理費	19,168,582,000	17,704,478,098	208,965,000	1,255,138,902	1,464,103,902
	2 統計費	359,161,000	328,065,291	0	31,095,709	31,095,709
	3 徴税費	4,158,105,000	4,037,378,004	0	120,726,996	120,726,996
	4 選挙費	561,071,000	555,449,118	0	5,621,882	5,621,882
	5 防災費	2,489,017,000	2,400,798,774	0	88,218,226	88,218,226
	6 人事委員会費	111,080,000	101,723,816	0	9,356,184	9,356,184
	7 監査委員費	190,479,000	186,647,029	0	3,831,971	3,831,971
3 地域振興費		18,060,037,000	16,103,426,795	113,758,000	1,842,852,205	1,956,610,205
	1 地域振興調整費	1,587,860,000	1,146,213,688	68,000,000	373,646,312	441,646,312
	2 市町村振興費	2,973,867,000	2,624,207,799	0	349,659,201	349,659,201
	3 文化・教育費	10,923,341,000	10,142,434,190	35,132,000	745,774,810	780,906,810
	4 観光費	2,574,969,000	2,190,571,118	10,626,000	373,771,882	384,397,882
4 健康福祉費		76,071,244,000	72,978,043,750	1,177,805,000	1,915,395,250	3,093,200,250
	1 地域福祉費	29,991,894,000	29,249,367,208	0	742,526,792	742,526,792
	2 障害福祉費	9,927,560,000	9,663,461,562	18,313,000	245,785,438	264,098,438
	3 長寿社会費	18,786,901,000	17,875,756,100	554,685,000	356,459,900	911,144,900
	4 こども・女性費	11,657,589,000	10,617,065,203	604,807,000	435,716,797	1,040,523,797
	5 生活保護費	5,707,300,000	5,572,393,677	0	134,906,323	134,906,323
5 医療政策費		45,847,497,000	44,420,747,893	42,344,000	1,384,405,107	1,426,749,107

6 一般会計

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
		円	円	円	円	円
	1 地域医療費	36,579,989,000	35,671,280,110	42,344,000	866,364,890	908,708,890
	2 保健予防費	8,993,207,000	8,497,358,480	0	495,848,520	495,848,520
	3 薬務費	274,301,000	252,109,303	0	22,191,697	22,191,697
6	くらし創造費	5,512,610,000	4,926,188,770	40,000,000	546,421,230	586,421,230
	1 協働推進費	526,146,000	452,051,579	0	74,094,421	74,094,421
	2 青少年・生涯学 習費	356,147,000	307,780,938	0	48,366,062	48,366,062
	3 スポーツ振興費	794,541,000	735,621,884	0	58,919,116	58,919,116
	4 人権施策費	505,137,000	470,036,077	0	35,100,923	35,100,923
	5 消費生活安全費	620,997,000	542,315,324	0	78,681,676	78,681,676
	6 環境管理費	1,800,063,000	1,053,230,116	40,000,000	206,832,884	246,832,884
	7 風致景観費	1,409,579,000	1,365,152,852	0	44,426,148	44,426,148
7	雇用政策費	8,174,369,000	6,706,579,648	0	1,467,789,352	1,467,789,352
	1 労政費	6,802,994,000	5,498,230,270	0	1,304,763,730	1,304,763,730
	2 職業訓練費	1,242,122,000	1,088,740,658	0	153,381,342	153,381,342
	3 労働委員会費	129,253,000	119,608,720	0	9,644,280	9,644,280
8	農林水産業費	22,418,497,000	18,164,887,629	2,726,734,000	1,526,875,371	4,253,609,371
	1 農業費	3,618,956,000	3,134,072,113	7,500,000	477,383,887	484,883,887
	2 畜産業費	1,225,598,000	1,133,758,589	0	91,839,411	91,839,411
	3 農地費	5,957,604,000	5,069,264,970	753,842,000	134,497,030	888,339,030
	4 林業費	11,550,571,000	8,777,953,541	1,965,392,000	807,225,459	2,772,617,459
	5 水産業費	65,768,000	49,838,416	0	15,929,584	15,929,584
9	産業振興費	4,992,757,000	4,180,106,473	0	812,650,527	812,650,527

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
	1 地域産業費	円 2,272,292,000	円 2,182,049,972	円 0	円 90,242,028	円 90,242,028
	2 産業支援費	2,115,036,000	1,612,436,359	0	502,599,641	502,599,641
	3 金融対策費	605,429,000	385,620,142	0	219,808,858	219,808,858
10 土木費		76,527,528,000	52,801,286,263	16,514,824,000	7,211,417,737	23,726,241,737
	1 土木管理費	2,038,990,000	1,736,598,812	0	302,391,188	302,391,188
	2 道路交通環境費	3,622,849,000	2,505,571,198	927,339,000	189,938,802	1,117,277,802
	3 道路橋りょう費	37,112,977,000	27,004,257,243	8,663,208,000	1,445,511,757	10,108,719,757
	4 河川費	22,314,857,000	12,717,949,645	5,966,340,000	3,630,567,355	9,596,907,355
	5 まちづくり推進費	8,211,218,000	6,319,782,107	948,937,000	942,498,893	1,891,435,893
	6 下水道費	103,338,000	98,187,193	0	5,150,807	5,150,807
	7 住宅費	2,786,737,000	2,094,930,400	9,000,000	682,806,600	691,806,600
	8 建築行政費	336,562,000	324,009,665	0	12,552,335	12,552,335
11 警察費		30,127,816,000	29,015,722,922	92,695,000	1,019,398,078	1,112,093,078
	1 警察管理費	27,600,665,000	26,718,358,557	82,595,000	799,711,443	882,306,443
	2 警察活動費	2,527,151,000	2,297,364,365	10,100,000	219,686,635	229,786,635
12 教育費		119,665,829,000	117,094,516,637	537,596,000	2,033,716,363	2,571,312,363
	1 教育総務費	3,251,155,000	2,935,265,405	0	315,889,595	315,889,595
	2 小学校費	46,397,894,000	46,258,047,429	0	139,846,571	139,846,571
	3 中学校費	27,136,489,000	27,089,357,209	0	47,131,791	47,131,791
	4 高等学校費	23,249,569,000	22,486,872,622	430,957,000	331,739,378	762,696,378
	5 特別支援学校費	9,997,133,000	9,881,965,120	19,677,000	95,490,880	115,167,880
	6 保健体育費	297,616,000	284,946,734	0	12,669,266	12,669,266

8 一般会計

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
		円	円	円	円	円
	7文化財保存費	4,546,682,000	3,405,186,070	86,962,000	1,054,533,930	1,141,495,930
	8大学費	4,789,291,000	4,752,876,048	0	36,414,952	36,414,952
13災害復旧費		22,216,332,000	4,691,963,200	5,144,149,000	12,380,219,800	17,524,368,800
	1農林水産施設災 害復旧費	2,219,180,000	388,194,648	1,151,192,000	679,793,352	1,830,985,352
	2土木施設災害復 旧費	19,997,152,000	4,303,768,552	3,992,957,000	11,700,426,448	15,693,383,448
14公債費		75,298,283,000	74,355,639,040	0	942,643,960	942,643,960
	1公債費	75,298,283,000	74,355,639,040	0	942,643,960	942,643,960
15諸支出金		22,345,900,000	22,292,742,088	0	53,157,912	53,157,912
	1県税交付金等	21,790,000,000	21,739,542,088	0	50,457,912	50,457,912
	2公営企業助成金	555,900,000	553,200,000	0	2,700,000	2,700,000
16予備費		129,554,000	0	0	129,554,000	129,554,000
	1予備費	129,554,000	0	0	129,554,000	129,554,000
歳出	合計	555,738,460,000	494,297,840,410	26,598,870,000	34,841,749,590	61,440,619,590

歳入歳出差引残額

6,138,218,727 円