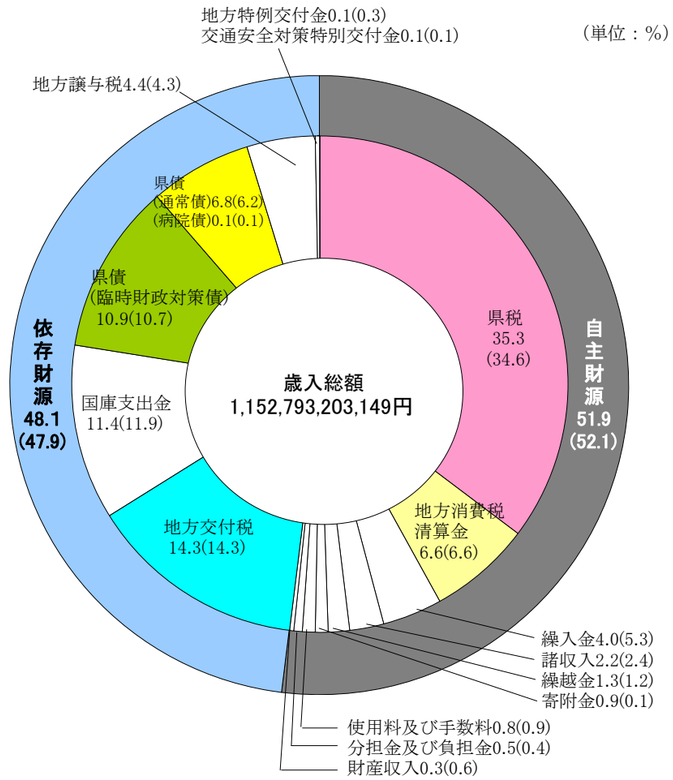
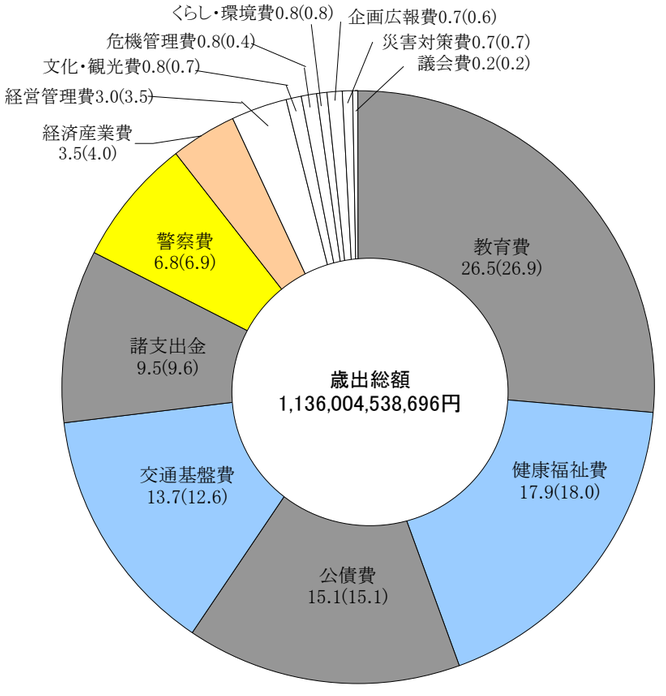
平成24年度静岡県一般会計歳入歳出決算一覧表

歳入

	科目（款）	予算現額	調定額	収入済額	不納欠損額	収入未済額	予算現額に対する収入率	決算総額に占める割合
		円	円	円	円	円	%	%
1	県税	402,400,000,000	423,282,626,727	406,286,458,812	1,909,897,696	15,086,270,219	101.0	35.3
2	地方消費税清算金	75,784,000,000	76,031,316,884	76,031,316,884	0	0	100.3	6.6
3	地方譲与税	50,600,000,000	50,749,901,500	50,749,901,500	0	0	100.3	4.4
4	地方特例交付金	1,665,831,000	1,665,831,000	1,665,831,000	0	0	100.0	0.1
5	地方交付税	162,675,391,000	164,739,144,000	164,739,144,000	0	0	101.3	14.3
6	交通安全対策特別交付金	1,300,000,000	1,325,495,000	1,325,495,000	0	0	102.0	0.1
7	分担金及び負担金	5,408,269,000	5,352,282,946	5,352,282,946	0	0	99.0	0.5
8	使用料及び手数料	9,728,509,000	9,717,029,992	9,708,167,298	605,218	8,257,476	99.8	0.8
9	国庫支出金	163,607,939,923	131,071,820,602	131,071,820,602	0	0	80.1	11.4
10	財産収入	3,198,971,000	3,524,394,988	3,505,364,172	0	19,030,816	109.6	0.3
11	寄附金	10,807,627,000	10,806,884,828	10,806,884,828	0	0	99.9	0.9
12	繰入金	55,864,962,000	46,037,966,835	46,037,966,835	0	0	82.4	4.0
13	繰越金	14,846,784,077	14,846,784,582	14,846,784,582	0	0	100.0	1.3
14	諸収入	26,162,034,000	26,298,343,523	25,554,784,690	123,146,172	620,412,661	97.7	2.2
15	県債	232,754,000,000	205,111,000,000	205,111,000,000	0	0	88.1	17.8
	通常債	105,733,000,000	78,152,000,000	78,152,000,000	0	0	73.9	6.8
	臨時財政対策債	125,898,000,000	125,898,000,000	125,898,000,000	0	0	100.0	10.9
	病院債	1,123,000,000	1,061,000,000	1,061,000,000	0	0	94.5	0.1
	合計	(1,194,105,533,975) 1,216,804,318,000	(1,170,370,413,060) 1,170,560,823,407	A (1,149,794,320,463) 1,152,793,203,149	(2,311,221,631) 2,033,649,086	(18,264,870,966) 15,733,971,172	(96.3) 94.7	(100.0) 100.0

歳出

	科目（款）	予算現額	支出済額	翌年度繰越額	不用額	予算現額に対する執行率	決算総額に占める割合
		円	円	円	円	%	%
1	議会費	1,968,273,000	1,933,360,010	0	34,912,990	98.2	0.2
2	経営管理費	35,653,891,000	34,587,764,441	73,200,000	992,926,559	97.0	3.0
3	企画広報費	9,557,245,000	8,407,638,978	435,000,000	714,606,022	88.0	0.7
4	くらし・環境費	8,780,364,000	8,462,987,087	1,984,000	315,392,913	96.4	0.8
5	文化・観光費	10,284,660,000	9,527,201,128	553,489,000	203,969,872	92.6	0.8
6	健康福祉費	206,142,671,000	202,827,179,991	1,359,012,000	1,956,479,009	98.4	17.9
7	経済産業費	42,658,085,000	40,217,946,561	274,587,000	2,165,551,439	94.3	3.5
8	交通基盤費	218,953,544,000	155,314,000,470	60,876,797,000	2,762,746,530	70.9	13.7
9	危機管理費	9,693,549,000	8,669,040,193	357,804,000	666,704,807	89.4	0.8
10	警察費	78,486,029,000	77,675,416,818	0	810,612,182	99.0	6.8
11	教育費	304,846,951,000	301,055,283,654	983,000,000	2,808,667,346	98.8	26.5
12	災害対策費	9,967,952,000	7,846,269,913	1,760,172,000	361,510,087	78.7	0.7
13	公債費	171,447,944,000	171,433,904,019	0	14,039,981	99.9	15.1
14	諸支出金	108,162,000,000	108,046,545,433	76,000,000	39,454,567	99.9	9.5
15	予備費	201,160,000	0	0	201,160,000	0.0	0.0
	合計	(1,194,105,533,975) 1,216,804,318,000	B (1,134,947,535,881) 1,136,004,538,696	(45,623,318,000) 66,751,045,000	(13,534,680,094) 14,048,734,304	(95.0) 93.4	(100.0) 100.0

歳入歳出差引残額（A－B）	C 円 (14,846,784,582) 16,788,664,453	繰越財源充当額	D 円 (9,270,141,077) 10,815,078,980	実質収支額（C－D）	円 (5,576,643,505) 5,973,585,473

（　）内は前年度