

平成24年度予算の補正及び執行状況

第7表

(その1) 一般会計(歳入)

平成25年3月31日現在(単位:金額 千円, 執行率 %)

| 区 分 | 予 算 額 | | | | | 継 続 費 及 び 繰 越 事 業 費 繰 越 財 源 額 | 執 行 額 | | | 執行率 (B)/(A) |
|-------------|-------------|-----------|------------|--------------|------------|-------------------------------------|-------------|-------------|-------------|----------------|
| | 9月補正後 | 11月専決 | 12月補正 | 2月補正 | 計 (A) | | 上半期 収入済額 | 下半期 収入済額 | 計 (B) | |
| 県 税 | 276,840,000 | 0 | 0 | 775,000 | 0 | 277,615,000 | 141,108,351 | 117,474,438 | 258,582,789 | 93.1 |
| 地方消費税清算金 | 58,063,000 | 0 | 0 | △ 2,975,000 | 0 | 55,088,000 | 30,649,639 | 24,437,744 | 55,087,383 | 100.0 |
| 地方譲与税 | 41,210,000 | 0 | 0 | △ 2,159,000 | 0 | 39,051,000 | 9,563,602 | 30,228,753 | 39,792,355 | 101.9 |
| 地方特例交付金 | 1,013,000 | 0 | 0 | 35,019 | 0 | 1,048,019 | 1,048,019 | 0 | 1,048,019 | 100.0 |
| 地方交付税 | 187,252,000 | 0 | 0 | 3,855,233 | 0 | 191,107,233 | 111,807,306 | 80,566,333 | 192,373,639 | 100.7 |
| 交通安全対策特別交付金 | 900,000 | 0 | 0 | 0 | 0 | 900,000 | 405,050 | 356,765 | 761,815 | 84.6 |
| 分担金及び負担金 | 5,823,094 | 0 | 89,858 | △ 884,068 | 0 | 5,028,884 | 169,244 | 4,791,906 | 4,961,150 | 98.7 |
| 使用料及び手数料 | 5,899,339 | 0 | 0 | △ 17,157 | 0 | 5,882,182 | 1,374,181 | 862,095 | 2,236,276 | 38.0 |
| 国庫支出金 | 104,842,911 | 1,683,359 | 8,856,407 | 8,072,994 | 8,109,007 | 131,564,678 | 30,679,830 | 78,845,646 | 109,525,476 | 83.2 |
| 財産収入 | 3,627,789 | 0 | 0 | 284,231 | 0 | 3,912,020 | 1,494,651 | 2,984,041 | 4,478,692 | 114.5 |
| 寄附金 | 8,000 | 0 | 0 | 3,931 | 0 | 11,931 | 352 | 7,250 | 7,602 | 63.7 |
| 繰入金 | 44,422,290 | 0 | 15,800 | △ 10,933,082 | 0 | 33,505,008 | 3,934,641 | 12,414,125 | 16,348,766 | 48.8 |
| 繰越金 | 2,399,626 | 0 | 0 | 0 | 2,916,799 | 5,316,425 | 5,316,425 | 0 | 5,316,425 | 100.0 |
| 諸収入 | 47,779,562 | 0 | 0 | △ 2,746,800 | 0 | 45,032,762 | 6,176,841 | 14,808,306 | 20,985,147 | 46.6 |
| 県 債 | 160,145,100 | 0 | 1,256,300 | 9,163,993 | 9,675,500 | 180,240,893 | 0 | 105,134,700 | 105,134,700 | 58.3 |
| 計 | 940,225,711 | 1,683,359 | 10,218,365 | 2,475,294 | 20,701,306 | 975,304,035 | 343,728,132 | 472,912,102 | 816,640,234 | 83.7 |