

8 一般会計財源別調

(単位 千円)

| 区 分 | 平成 1 2 年度当初 | | | | | 平成 1 1 年度 6 月現計 | | | 平成 1 1 年度最終見込 | | | |
|------|---------------------|---------------|---------------|----------------------|---------------------|-----------------|-------------|-------------|---------------|---------------|-------------|---------|
| | 予算見込額 | 構成比 | 対前年6月 現計伸率 | 平成 1 1 年度 6 月現計比較 | 平成 1 1 年度 最終見込比較 | 予算額 | 構成比 | 対前年 当初伸率 | 予算額 | 構成比 | 対前年 最終伸率 | |
| 自主財源 | 県 税 | 1,057,500,000 | 46.9% | 108.5% | 82,500,000 | 48,400,000 | 975,000,000 | 43.9% | 80.8% | 1,009,100,000 | 43.6% | 90.4% |
| | 地方消費税清算金 | 142,232,000 | 6.3 | 111.2 | 14,303,000 | 6,199,000 | 127,929,000 | 5.8 | 77.3 | 136,033,000 | 5.9 | 93.9 |
| | 分担金及び負担金 | 20,515,575 | 0.9 | 88.4 | 2,693,396 | 4,750,034 | 23,208,971 | 1.0 | 104.8 | 25,265,609 | 1.1 | 90.9 |
| | 使用料及び手数料 | 40,962,224 | 1.8 | 98.7 | 528,124 | 528,124 | 41,490,348 | 1.9 | 103.7 | 41,490,348 | 1.8 | 103.7 |
| | 財 産 収 入 | 6,380,528 | 0.3 | 106.8 | 404,470 | 422,390 | 5,976,058 | 0.3 | 193.0 | 5,958,138 | 0.3 | 126.3 |
| | 寄 附 金 | 41,300 | 0.0 | 94.8 | 2,275 | 16,275 | 43,575 | 0.0 | 58.1 | 57,575 | 0.0 | 72.0 |
| | 繰 入 金 | 30,347,549 | 1.4 | 181.5 | 13,625,260 | 20,076,814 | 16,722,289 | 0.7 | 88.2 | 10,270,735 | 0.4 | 29.5 |
| | 〔うち財政調整基金 とりくずし〕 | (-) | (-) | (-) | (-) | (24,079) | (-) | (-) | (-) | (24,079) | (0.0) | (1.2) |
| | 〔うち減債基金 とりくずし〕 | (-) | (-) | (-) | (-) | (-) | (-) | () | 皆減 | (-) | (-) | 皆減 |
| | 繰越金 | 1 | 0.0 | 100.0 | 0 | 0 | 1 | 0.0 | 0.0 | 1 | 0.0 | 0.0 |
| | 諸 収 入 | 266,282,703 | 11.8 | 91.7 | 23,968,730 | 21,173,769 | 290,251,433 | 13.1 | 94.5 | 287,456,472 | 12.4 | 90.9 |
| 計 | 1,564,261,880 | 69.4 | 105.6 | 83,640,205 | 48,630,002 | 1,480,621,675 | 66.7 | 83.7 | 1,515,631,878 | 65.5 | 89.5 | |
| 依存財源 | 地方譲与税 | 4,731,000 | 0.2 | 105.6 | 249,000 | 249,000 | 4,482,000 | 0.2 | 100.8 | 4,482,000 | 0.2 | 100.8 |
| | 地方特例交付金 | 3,603,000 | 0.2 | 46.2 | 4,197,000 | 3,638,662 | 7,800,000 | 0.3 | 皆増 | 7,241,662 | 0.3 | 皆増 |
| | 地方交付税 | 140,000,000 | 6.2 | 90.3 | 15,000,000 | 7,385,242 | 155,000,000 | 7.0 | 3,229.2 | 147,385,242 | 6.4 | 3,070.5 |
| | 交通安全対策特別交付金 | 2,600,000 | 0.1 | 100.0 | 0 | 0 | 2,600,000 | 0.1 | 100.0 | 2,600,000 | 0.1 | 100.0 |
| | 国庫支出金 | 290,653,454 | 12.9 | 102.0 | 5,835,430 | 26,644,842 | 284,818,024 | 12.8 | 98.6 | 317,298,296 | 13.7 | 89.9 |
| | 県 債 | 248,972,666 | 11.0 | 87.1 | 36,980,000 | 70,341,900 | 285,952,666 | 12.9 | 105.6 | 319,314,566 | 13.8 | 77.2 |
| | 計 | 690,560,120 | 30.6 | 93.2 | 50,092,570 | 107,761,646 | 740,652,690 | 33.3 | 129.6 | 798,321,766 | 34.5 | 102.6 |
| 合 計 | 2,254,822,000 | 100.0 | 101.5 | 33,547,635 | 59,131,644 | 2,221,274,365 | 100.0 | 94.9 | 2,313,953,644 | 100.0 | 93.6 | |

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| 内訳 | 一般財源 (印のもの) | 1,350,666,001 | 59.9 | 106.1 | 77,855,000 | 43,800,017 | 1,272,811,001 | 57.3 | 91.6 | 1,306,865,984 | 56.5 | 101.8 |
| | 特定財源 | 904,155,999 | 40.1 | 95.3 | 44,307,365 | 102,931,661 | 948,463,364 | 42.7 | 99.7 | 1,007,087,660 | 43.5 | 84.8 |