

資料 4

1 平成 24 年度埼玉県一般会計補正予算（第 4 号）案

(1) 歳入款別

(単位 千円、%)

| 款 別 | 補正前の予算 | | 補正予算 | 計 | |
|-------------|---------------|-------|--------------|---------------|-------|
| | 金額 | 構成比 | 金額 | 金額 | 構成比 |
| 県 税 | 635,000,000 | 37.0 | 13,300,000 | 648,300,000 | 38.3 |
| 地方消費税清算金 | 118,145,000 | 6.9 | △ 2,646,000 | 115,499,000 | 6.8 |
| 地方譲与税 | 83,534,000 | 4.9 | 682,000 | 84,216,000 | 5.0 |
| 地方特例交付金 | 4,052,000 | 0.2 | △ 11,488 | 4,040,512 | 0.2 |
| 地方交付税 | 205,900,000 | 12.0 | 309,604 | 206,209,604 | 12.2 |
| 交通安全対策特別交付金 | 2,131,000 | 0.1 | | 2,131,000 | 0.1 |
| 分担金及び負担金 | 4,385,352 | 0.3 | △ 532,596 | 3,852,756 | 0.2 |
| 使用料及び手数料 | 15,435,770 | 0.9 | △ 105,459 | 15,330,311 | 0.9 |
| 国庫支出金 | 173,381,937 | 10.1 | 10,524,744 | 183,906,681 | 10.9 |
| 財産収入 | 8,809,715 | 0.5 | △ 832,828 | 7,976,887 | 0.5 |
| 寄附金 | 107,728 | 0.0 | 10,127 | 117,855 | 0.0 |
| 繰入金 | 110,218,799 | 6.4 | △ 51,176,355 | 59,042,444 | 3.5 |
| 繰越金 | 702,414 | 0.1 | 3,224,175 | 3,926,589 | 0.3 |
| 諸収入 | 38,220,581 | 2.2 | 4,920,006 | 43,140,587 | 2.5 |
| 県 債 | 314,816,000 | 18.4 | 110,000 | 314,926,000 | 18.6 |
| 合 計 | 1,714,840,296 | 100.0 | △ 22,224,070 | 1,692,616,226 | 100.0 |

(2) 歳出款別

(単位 千円、%)

| 款 別 | 補正前の予算 | | 補正予算 | 計 | |
|--------|---------------|-------|--------------|---------------|-------|
| | 金額 | 構成比 | 金額 | 金額 | 構成比 |
| 議会費 | 3,110,817 | 0.2 | △ 83,708 | 3,027,109 | 0.2 |
| 総務費 | 91,281,354 | 5.3 | △ 7,165,898 | 84,115,456 | 5.0 |
| 民生費 | 286,963,677 | 16.7 | △ 1,613,844 | 285,349,833 | 16.8 |
| 衛生費 | 58,297,629 | 3.4 | 732,611 | 59,030,240 | 3.5 |
| 労働費 | 12,939,899 | 0.8 | 1,815,069 | 14,754,968 | 0.9 |
| 農林水産業費 | 26,122,761 | 1.5 | △ 1,513,725 | 24,609,036 | 1.5 |
| 商工費 | 18,298,912 | 1.1 | △ 2,274,249 | 16,024,663 | 0.9 |
| 土木費 | 130,263,249 | 7.6 | △ 5,384,735 | 124,878,514 | 7.4 |
| 警察費 | 145,127,982 | 8.5 | △ 2,125,817 | 143,002,165 | 8.4 |
| 教育費 | 536,225,311 | 31.3 | △ 11,283,079 | 524,942,232 | 31.0 |
| 災害復旧費 | 145,420 | 0.0 | △ 37,000 | 108,420 | 0.0 |
| 公債費 | 251,148,277 | 14.6 | 7,226,665 | 258,374,942 | 15.3 |
| 諸支出金 | 154,415,008 | 9.0 | △ 516,360 | 153,898,648 | 9.1 |
| 予備費 | 500,000 | 0.0 | | 500,000 | 0.0 |
| 合 計 | 1,714,840,296 | 100.0 | △ 22,224,070 | 1,692,616,226 | 100.0 |

(3) 歳出性質別

(単位 千円、%)

| 区 分 | | 補正前の予算 | | 補正予算 | 計 | |
|-----------------------|--------|---------------|-------|--------------|---------------|-------|
| | | 金額 | 構成比 | 金額 | 金額 | 構成比 |
| 給 与 費 | 知事部局等 | 72,805,658 | 4.2 | △ 2,202,362 | 70,603,296 | 4.2 |
| | 警察本部 | 117,428,995 | 6.9 | △ 1,723,651 | 115,705,344 | 6.8 |
| | 教育局 | 456,426,819 | 26.6 | △ 9,275,186 | 447,151,633 | 26.4 |
| | 計 | 646,661,472 | 37.7 | △ 13,201,199 | 633,460,273 | 37.4 |
| 義務費 | | 332,597,591 | 19.4 | 4,924,641 | 337,522,232 | 19.9 |
| 投 資 的 経 費 | 国庫補助事業 | 71,609,196 | 4.2 | △ 4,144,281 | 67,464,915 | 4.0 |
| | 直轄負担金 | 27,368,021 | 1.6 | △ 1,655,301 | 25,712,720 | 1.5 |
| | 県費単独事業 | 77,915,235 | 4.5 | △ 4,203,136 | 73,712,099 | 4.4 |
| | 計 | 176,892,452 | 10.3 | △ 10,002,718 | 166,889,734 | 9.9 |
| 維持補修費 | | 2,936,744 | 0.2 | △ 40,217 | 2,896,527 | 0.2 |
| 補助費 | | 267,445,485 | 15.6 | △ 7,516,922 | 259,928,563 | 15.4 |
| 投融资 | | 12,211,911 | 0.7 | △ 370,587 | 11,841,324 | 0.7 |
| 一般行政費 | | 78,031,063 | 4.6 | △ 4,435,481 | 73,595,582 | 4.4 |
| 他会計繰出金 | | 27,018,005 | 1.6 | △ 1,535,468 | 25,482,537 | 1.5 |
| 積立金 | | 12,369,660 | 0.7 | 13,657,556 | 26,027,216 | 1.5 |
| 県税交付金等 | | 158,175,913 | 9.2 | △ 3,703,675 | 154,472,238 | 9.1 |
| 予備費 | | 500,000 | 0.0 | | 500,000 | 0.0 |
| 合計 | | 1,714,840,296 | 100.0 | △ 22,224,070 | 1,692,616,226 | 100.0 |