

資料3

1 平成19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 | 823,300,000 | 47.9 | △ 13,400,000 | 809,900,000 | 47.9 |
| 地方消費税清算金 | 114,988,000 | 6.7 | △ 346,000 | 114,642,000 | 6.8 |
| 地方譲与税 | 4,918,000 | 0.3 | | 4,918,000 | 0.3 |
| 地方特例交付金 | 5,392,000 | 0.3 | 149,017 | 5,541,017 | 0.3 |
| 地方交付税 | 179,600,000 | 10.5 | △ 1,445,012 | 178,154,988 | 10.5 |
| 交通安全対策特別交付金 | 2,650,000 | 0.2 | | 2,650,000 | 0.2 |
| 分担金及び負担金 | 6,538,536 | 0.4 | △ 336,856 | 6,201,680 | 0.4 |
| 使用料及び手数料 | 29,527,578 | 1.7 | 60,214 | 29,587,792 | 1.7 |
| 国庫支出金 | 148,135,933 | 8.6 | △ 2,914,665 | 145,221,268 | 8.6 |
| 財産収入 | 12,655,677 | 0.7 | △ 1,340,191 | 11,315,486 | 0.7 |
| 寄附金 | 182,300 | 0.0 | 11,000 | 193,300 | 0.0 |
| 繰入金 | 51,666,830 | 3.0 | △ 34,595,015 | 17,071,815 | 1.0 |
| 繰越金 | 1,147,933 | 0.1 | 5,670,804 | 6,818,737 | 0.4 |
| 諸収入 | 60,443,954 | 3.5 | 3,508,231 | 63,952,185 | 3.8 |
| 県債 | 276,893,000 | 16.1 | 16,783,000 | 293,676,000 | 17.4 |
| 合計 | 1,718,039,741 | 100.0 | △ 28,195,473 | 1,689,844,268 | 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 | 3,134,582 | 0.2 | △ 124,807 | 3,009,775 | 0.2 |
| 総務費 | 95,692,525 | 5.6 | △ 4,699,996 | 90,992,529 | 5.4 |
| 民生費 | 205,177,186 | 12.0 | △ 3,557,365 | 201,619,821 | 11.9 |
| 衛生費 | 53,576,108 | 3.1 | △ 372,717 | 53,203,391 | 3.1 |
| 労働費 | 3,972,598 | 0.2 | △ 209,140 | 3,763,458 | 0.2 |
| 農林水産業費 | 29,844,242 | 1.7 | △ 1,540,424 | 28,303,818 | 1.7 |
| 商工費 | 15,650,628 | 0.9 | △ 474,928 | 15,175,700 | 0.9 |
| 土木費 | 175,434,187 | 10.2 | △ 5,078,769 | 170,355,418 | 10.1 |
| 警察費 | 142,710,480 | 8.3 | △ 2,079,982 | 140,630,498 | 8.3 |
| 教育費 | 540,956,462 | 31.5 | △ 3,973,304 | 536,983,158 | 31.8 |
| 災害復旧費 | 1,740,780 | 0.1 | △ 722,989 | 1,017,791 | 0.1 |
| 公債費 | 284,251,332 | 16.6 | △ 4,662,647 | 279,588,685 | 16.5 |
| 諸支出金 | 165,398,631 | 9.6 | △ 698,405 | 164,700,226 | 9.8 |
| 予備費 | 500,000 | 0.0 | | 500,000 | 0.0 |
| 合計 | 1,718,039,741 | 100.0 | △ 28,195,473 | 1,689,844,268 | 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 | 84,951,266 | 4.9 | △ 1,486,296 | 83,464,970 | 4.9 |
| | 警察本部 | 116,475,419 | 6.8 | △ 1,889,479 | 114,585,940 | 6.8 |
| | 教育局 | 469,670,749 | 27.3 | △ 1,410,347 | 468,260,402 | 27.7 |
| | 計 | 671,097,434 | 39.0 | △ 4,786,122 | 666,311,312 | 39.4 |
| 義務費 | | 345,252,008 | 20.1 | △ 4,764,772 | 340,487,236 | 20.2 |
| 投 資 的 経 費 | 国庫補助事業 | 51,326,216 | 3.0 | △ 2,589,300 | 48,736,916 | 2.9 |
| | 直轄負担金 | 38,693,483 | 2.3 | △ 1,624,962 | 37,068,521 | 2.2 |
| | 県費単独事業 | 91,374,746 | 5.3 | △ 4,934,970 | 86,439,776 | 5.1 |
| | 計 | 181,394,445 | 10.6 | △ 9,149,232 | 172,245,213 | 10.2 |
| 維持補修費 | | 2,486,351 | 0.1 | △ 20,279 | 2,466,072 | 0.1 |
| 補助費 | | 193,607,660 | 11.3 | △ 3,867,992 | 189,739,668 | 11.2 |
| 投融资 | | 31,996,019 | 1.9 | △ 781,936 | 31,214,083 | 1.9 |
| 一般行政費 | | 77,043,674 | 4.5 | △ 3,778,488 | 73,265,186 | 4.3 |
| 他会計繰出金 | | 32,621,819 | 1.9 | △ 999,148 | 31,622,671 | 1.9 |
| 県税交付金等 | | 182,540,331 | 10.6 | △ 47,504 | 182,492,827 | 10.8 |
| 合計 | | 1,718,039,741 | 100.0 | △ 28,195,473 | 1,689,844,268 | 100.0 |