

資料 4

1 平成 25 年度埼玉県一般会計補正予算（第 6 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 | 649,000,000 | 38.3 | 13,500,000 | 662,500,000 | 39.2 |
| 地方消費税清算金 | 113,439,000 | 6.7 | 1,066,000 | 114,505,000 | 6.8 |
| 地方譲与税 | 90,094,000 | 5.3 | 10,710,000 | 100,804,000 | 6.0 |
| 地方特例交付金 | 3,979,000 | 0.2 | △ 2,930 | 3,976,070 | 0.2 |
| 地方交付税 | 176,300,000 | 10.4 | 11,469,536 | 187,769,536 | 11.1 |
| 交通安全対策特別交付金 | 2,062,000 | 0.1 | | 2,062,000 | 0.1 |
| 分担金及び負担金 | 6,203,235 | 0.4 | △ 326,064 | 5,877,171 | 0.3 |
| 使用料及び手数料 | 15,205,431 | 0.9 | △ 95,610 | 15,109,821 | 0.9 |
| 国庫支出金 | 157,589,374 | 9.3 | 16,125,078 | 173,714,452 | 10.3 |
| 財産収入 | 9,716,287 | 0.6 | 1,323,138 | 11,039,425 | 0.7 |
| 寄附金 | 122,312 | 0.0 | 21,887 | 144,199 | 0.0 |
| 繰入金 | 109,485,175 | 6.4 | △ 61,864,708 | 47,620,467 | 2.8 |
| 繰越金 | 1,233,296 | 0.1 | 1,947,648 | 3,180,944 | 0.2 |
| 諸収入 | 44,926,915 | 2.6 | 4,767,674 | 49,694,589 | 2.9 |
| 県 債 | 317,253,000 | 18.7 | △ 5,178,867 | 312,074,133 | 18.5 |
| 合 計 | 1,696,609,025 | 100.0 | △ 6,537,218 | 1,690,071,807 | 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 | 3,086,748 | 0.2 | △ 186,380 | 2,900,368 | 0.2 |
| 総務費 | 88,313,127 | 5.2 | △ 5,170,926 | 83,142,201 | 4.9 |
| 民生費 | 291,123,001 | 17.2 | △ 4,452,580 | 286,670,421 | 17.0 |
| 衛生費 | 57,836,169 | 3.4 | △ 2,520,893 | 55,315,276 | 3.3 |
| 労働費 | 8,199,917 | 0.5 | 1,165,267 | 9,365,184 | 0.5 |
| 農林水産業費 | 27,142,132 | 1.6 | △ 188,355 | 26,953,777 | 1.6 |
| 商工費 | 25,108,335 | 1.5 | 8,681,578 | 33,789,913 | 2.0 |
| 土木費 | 122,324,516 | 7.2 | △ 742,725 | 121,581,791 | 7.2 |
| 警察費 | 140,469,855 | 8.3 | △ 6,212,072 | 134,257,783 | 7.9 |
| 教育費 | 520,844,322 | 30.7 | △ 23,997,485 | 496,846,837 | 29.4 |
| 災害復旧費 | 276,201 | 0.0 | △ 16,560 | 259,641 | 0.0 |
| 公債費 | 261,224,971 | 15.4 | 17,008,547 | 278,233,518 | 16.5 |
| 諸支出金 | 150,159,731 | 8.8 | 10,095,366 | 160,255,097 | 9.5 |
| 予備費 | 500,000 | 0.0 | | 500,000 | 0.0 |
| 合 計 | 1,696,609,025 | 100.0 | △ 6,537,218 | 1,690,071,807 | 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 | 71,772,692 | 4.2 | △ 3,518,393 | 68,254,299 | 4.1 |
| | 警察本部 | 115,786,433 | 6.8 | △ 6,098,694 | 109,687,739 | 6.5 |
| | 教育局 | 443,130,466 | 26.1 | △ 22,074,190 | 421,056,276 | 24.9 |
| | 計 | 630,689,591 | 37.1 | △ 31,691,277 | 598,998,314 | 35.5 |
| 義務費 | | 341,619,544 | 20.1 | 15,958,710 | 357,578,254 | 21.2 |
| 投 資 的 経 費 | 国庫補助事業 | 61,654,319 | 3.6 | △ 7,545,506 | 54,108,813 | 3.2 |
| | 直轄負担金 | 29,129,738 | 1.7 | △ 3,163,878 | 25,965,860 | 1.5 |
| | 県費単独事業 | 85,077,861 | 5.0 | 4,191,805 | 89,269,666 | 5.3 |
| | 計 | 175,861,918 | 10.3 | △ 6,517,579 | 169,344,339 | 10.0 |
| 維持補修費 | | 3,081,786 | 0.2 | △ 68,188 | 3,013,598 | 0.2 |
| 補助費 | | 264,475,569 | 15.6 | △ 5,853,837 | 258,621,732 | 15.3 |
| 投融资 | | 11,092,767 | 0.7 | △ 493,179 | 10,599,588 | 0.6 |
| 一般行政費 | | 83,987,025 | 5.0 | △ 5,618,849 | 78,368,176 | 4.6 |
| 他会計繰出金 | | 25,263,174 | 1.5 | △ 1,249,557 | 24,013,617 | 1.4 |
| 積立金 | | 6,278,608 | 0.4 | 19,491,056 | 25,769,664 | 1.5 |
| 県税交付金等 | | 153,759,043 | 9.1 | 9,505,482 | 163,264,525 | 9.7 |
| 予備費 | | 500,000 | 0.0 | | 500,000 | 0.0 |
| 合計 | | 1,696,609,025 | 100.0 | △ 6,537,218 | 1,690,071,807 | 100.0 |