

# 平成26年度

## さいたま市一般会計

### 歳入歳出決算

歳入決算額	461,898,018,370円
歳出決算額	450,375,480,315円
歳入歳出差引残額	11,522,538,055円

歳入歳出決算書

歳入

(単位：円)

款	項	予算現額	調定額
1 市 税		224,113,304,000	234,850,949,764
	1 市民税	113,312,776,000	120,115,610,542
	2 固定資産税	80,011,290,000	83,153,450,322
	3 軽自動車税	906,000,000	1,014,415,548
	4 市たばこ税	8,430,001,000	8,328,350,832
	5 特別土地保有税	2,000	0
	6 入湯税	1,235,000	2,324,250
	7 事業所税	4,263,000,000	4,323,145,129
	8 都市計画税	17,189,000,000	17,913,653,141
2 地方譲与税		2,955,701,000	2,859,207,068
	1 地方揮発油譲与税	1,399,000,000	1,303,108,000
	2 自動車重量譲与税	1,517,000,000	1,518,640,000
	3 地方道路譲与税	1,000	68
	4 石油ガス譲与税	39,700,000	37,459,000
3 利子割交付金		417,000,000	358,598,000
	1 利子割交付金	417,000,000	358,598,000
4 配当割交付金		656,000,000	1,628,786,000
	1 配当割交付金	656,000,000	1,628,786,000
5 株式等譲渡所得割交付金		129,000,000	998,472,000
	1 株式等譲渡所得割交付金	129,000,000	998,472,000
6 地方消費税交付金		14,282,000,000	12,823,075,000
	1 地方消費税交付金	14,282,000,000	12,823,075,000
7 ゴルフ場利用税交付金		73,000,000	70,487,376
	1 ゴルフ場利用税交付金	73,000,000	70,487,376
8 特別地方消費税交付金		1,000	0
	1 特別地方消費税交付金	1,000	0
9 自動車取得税交付金		683,001,000	614,260,574
	1 自動車取得税交付金	683,001,000	614,260,574
10 軽油引取税交付金		5,889,001,000	6,027,582,471

収入済額	不納欠損額	収入未済額	予算現額と収入済額との比較
225,182,240,052	893,108,390	8,814,058,527	1,068,936,052
113,940,624,800	604,092,565	5,595,575,482	627,848,800
80,420,403,975	226,146,396	2,517,906,978	409,113,975
931,343,439	8,514,481	74,878,228	25,343,439
8,328,350,832	0	0	△101,650,168
0	0	0	△2,000
2,324,250	0	0	1,089,250
4,301,564,400	2,106,935	19,929,294	38,564,400
17,257,628,356	52,248,013	605,768,545	68,628,356
2,859,207,068	0	0	△96,493,932
1,303,108,000	0	0	△95,892,000
1,518,640,000	0	0	1,640,000
68	0	0	△932
37,459,000	0	0	△2,241,000
358,598,000	0	0	△58,402,000
358,598,000	0	0	△58,402,000
1,628,786,000	0	0	972,786,000
1,628,786,000	0	0	972,786,000
998,472,000	0	0	869,472,000
998,472,000	0	0	869,472,000
12,823,075,000	0	0	△1,458,925,000
12,823,075,000	0	0	△1,458,925,000
70,487,376	0	0	△2,512,624
70,487,376	0	0	△2,512,624
0	0	0	△1,000
0	0	0	△1,000
614,260,574	0	0	△68,740,426
614,260,574	0	0	△68,740,426
6,027,582,471	0	0	138,581,471

(単位：円)

款	項	予 算 現 額	調 定 額
	1 軽油引取税交付金	5,889,001,000	6,027,582,471
11 地方特例交付金		904,483,000	904,483,000
	1 地方特例交付金	904,483,000	904,483,000
12 地方交付税		6,007,000,000	6,593,509,000
	1 地方交付税	6,007,000,000	6,593,509,000
13 交通安全対策特別交付金		424,000,000	358,500,000
	1 交通安全対策特別交付金	424,000,000	358,500,000
14 分担金及び負担金		4,517,149,000	4,957,742,026
	1 負担金	4,517,149,000	4,957,742,026
15 使用料及び手数料		6,163,139,000	6,305,289,005
	1 使用料	3,351,920,000	3,392,581,995
	2 手数料	2,811,219,000	2,912,707,010
16 国庫支出金		80,936,289,539	76,211,123,322
	1 国庫負担金	53,359,326,000	52,735,017,708
	2 国庫補助金	27,223,717,539	22,969,430,011
	3 委託金	353,246,000	506,675,603
17 県支出金		17,210,956,973	16,583,579,467
	1 県負担金	9,844,483,000	9,610,809,619
	2 県補助金	4,763,878,973	4,422,883,381
	3 委託金	2,602,595,000	2,549,886,467
18 財産収入		971,415,000	918,811,360
	1 財産運用収入	604,671,000	617,189,662
	2 財産売却収入	366,744,000	301,621,698
19 寄附金		220,570,000	213,471,682
	1 寄附金	220,570,000	213,471,682
20 繰入金		6,549,538,000	719,183,429
	1 基金繰入金	6,549,538,000	719,183,429
21 繰越金		15,042,369,837	15,042,369,694
	1 繰越金	15,042,369,837	15,042,369,694

収入済額	不納欠損額	収入未済額	予算現額と収入 済額との比較
6,027,582,471	0	0	138,581,471
904,483,000	0	0	0
904,483,000	0	0	0
6,593,509,000	0	0	586,509,000
6,593,509,000	0	0	586,509,000
358,500,000	0	0	△65,500,000
358,500,000	0	0	△65,500,000
4,692,590,609	26,091,654	239,059,763	175,441,609
4,692,590,609	26,091,654	239,059,763	175,441,609
6,211,201,005	15,686,401	78,401,599	48,062,005
3,328,145,649	9,271,441	55,164,905	△23,774,351
2,883,055,356	6,414,960	23,236,694	71,836,356
73,814,719,233	0	2,396,404,089	△7,121,570,306
52,735,017,708	0	0	△624,308,292
20,573,025,922	0	2,396,404,089	△6,650,691,617
506,675,603	0	0	153,429,603
16,223,579,467	0	360,000,000	△987,377,506
9,610,809,619	0	0	△233,673,381
4,062,883,381	0	360,000,000	△700,995,592
2,549,886,467	0	0	△52,708,533
918,811,360	0	0	△52,603,640
617,189,662	0	0	12,518,662
301,621,698	0	0	△65,122,302
213,471,682	0	0	△7,098,318
213,471,682	0	0	△7,098,318
719,183,429	0	0	△5,830,354,571
719,183,429	0	0	△5,830,354,571
15,042,369,694	0	0	△143
15,042,369,694	0	0	△143

(単位：円)

款	項	予 算 現 額	調 定 額
22 諸 収 入		30,877,715,000	33,368,231,441
	1 延滞金、加算金及び過料	631,179,000	712,908,845
	2 市預金利子	1,398,000	4,623,935
	3 貸付金元利収入	22,374,104,000	22,348,338,594
	4 受託事業収入	207,307,000	186,767,810
	5 収益事業収入	3,530,000,000	3,675,467,532
	6 雑 入	4,133,727,000	6,440,124,725
23 市 債		69,522,139,000	54,058,539,000
	1 市 債	69,522,139,000	54,058,539,000
歳 入 合 計		488,544,772,349	476,466,250,679

収 入 済 額	不 納 欠 損 額	収 入 未 済 額	予算現額と収入 済額との比較
31,584,352,350	102,090,568	1,683,977,851	706,637,350
712,900,914	208,300	1,988,959	81,721,914
4,623,935	0	0	3,225,935
22,280,757,485	0	67,581,109	△93,346,515
186,767,810	0	0	△20,539,190
3,675,467,532	0	0	145,467,532
4,723,834,674	101,882,268	1,614,407,783	590,107,674
54,058,539,000	0	0	△15,463,600,000
54,058,539,000	0	0	△15,463,600,000
461,898,018,370	1,036,977,013	13,571,901,829	△26,646,753,979

## 歳出

(単位：円)

款	項	予算現額
1 議会費		1,693,221,000
	1 議会費	1,693,221,000
2 総務費		47,427,735,160
	1 総務管理費	29,421,296,600
	2 企画費	5,312,230,000
	3 徴税費	4,143,313,000
	4 戸籍住民基本台帳費	2,469,295,000
	5 区政振興費	3,455,835,000
	6 選挙費	663,858,000
	7 統計調査費	114,151,000
	8 監査委員費	179,184,000
	9 危機管理費	1,535,749,560
	10 人事委員会費	132,823,000
3 民生費		171,367,391,649
	1 社会福祉費	4,693,354,000
	2 障害者福祉費	28,605,810,400
	3 老人福祉費	15,510,748,000
	4 児童福祉費	67,086,278,249
	5 生活保護費	36,349,890,000
	6 介護保険費	10,701,489,000
	7 国民年金費	321,780,000
	8 国民健康保険費	8,090,442,000
	9 災害救助費	7,600,000
4 衛生費		52,849,527,000
	1 保健衛生費	17,150,948,000
	2 清掃費	31,816,927,000
	3 環境対策費	2,302,221,000
	4 病院費	1,579,431,000
5 労働費		570,825,973
	1 労働諸費	570,825,973

支出済額	翌年度繰越額	不用額	予算現額と支出 済額との比較
1,626,798,539	0	66,422,461	66,422,461
1,626,798,539	0	66,422,461	66,422,461
44,525,923,598	1,908,635,160	993,176,402	2,901,811,562
27,918,782,697	1,170,277,000	332,236,903	1,502,513,903
5,173,943,105	43,419,000	94,867,895	138,286,895
3,944,735,158	13,289,760	185,288,082	198,577,842
2,319,533,520	47,848,000	101,913,480	149,761,480
3,132,089,783	249,112,400	74,632,817	323,745,217
575,390,603	0	88,467,397	88,467,397
97,700,374	0	16,450,626	16,450,626
171,620,307	0	7,563,693	7,563,693
1,069,745,825	384,689,000	81,314,735	466,003,735
122,382,226	0	10,440,774	10,440,774
167,427,575,736	168,998,000	3,770,817,913	3,939,815,913
4,459,872,236	17,388,000	216,093,764	233,481,764
27,479,146,348	0	1,126,664,052	1,126,664,052
15,199,386,140	25,941,000	285,420,860	311,361,860
65,718,948,168	125,669,000	1,241,661,081	1,367,330,081
36,108,309,508	0	241,580,492	241,580,492
10,158,851,988	0	542,637,012	542,637,012
263,219,992	0	58,560,008	58,560,008
8,035,061,356	0	55,380,644	55,380,644
4,780,000	0	2,820,000	2,820,000
50,357,912,807	112,510,280	2,379,103,913	2,491,614,193
15,399,750,253	0	1,751,197,747	1,751,197,747
31,332,394,045	2,590,280	481,942,675	484,532,955
2,090,373,763	109,920,000	101,927,237	211,847,237
1,535,394,746	0	44,036,254	44,036,254
521,039,603	22,624,740	27,161,630	49,786,370
521,039,603	22,624,740	27,161,630	49,786,370

(単位：円)

款	項	予算現額
6 農林水産業費		2,050,021,200
	1 農業費	2,050,021,200
7 商工費		17,311,213,000
	1 商工費	17,311,213,000
8 土木費		90,439,754,619
	1 土木管理費	1,882,755,000
	2 道路橋りょう費	20,046,907,695
	3 河川費	4,673,888,720
	4 都市計画費	27,881,762,743
	5 市街地再開発事業費	2,917,888,248
	6 土地区画整理費	25,702,883,213
	7 住宅費	2,294,085,000
	8 公共下水道費	5,039,584,000
9 消防費		17,719,970,388
	1 消防費	17,719,970,388
10 教育費		38,910,801,360
	1 教育総務費	6,728,746,000
	2 小学校費	9,254,535,160
	3 中学校費	5,578,101,000
	4 高等学校費	3,450,669,000
	5 幼稚園費	46,016,000
	6 社会教育費	6,852,425,200
	7 保健体育費	5,813,474,000
	8 特別支援学校費	1,186,835,000
11 災害復旧費		5,000
	1 農林水産施設災害復旧費	3,000
	2 土木施設災害復旧費	2,000
12 公債費		48,014,306,000
	1 公債費	48,014,306,000

支出済額	翌年度繰越額	不用額	予算現額と支出済額との比較
1,632,668,029	268,584,287	148,768,884	417,353,171
1,632,668,029	268,584,287	148,768,884	417,353,171
15,858,980,015	1,304,836,000	147,396,985	1,452,232,985
15,858,980,015	1,304,836,000	147,396,985	1,452,232,985
68,843,249,214	15,763,820,495	5,832,684,910	21,596,505,405
1,824,746,959	0	58,008,041	58,008,041
14,313,211,288	4,286,813,522	1,446,882,885	5,733,696,407
3,347,246,807	953,763,000	372,878,913	1,326,641,913
18,453,642,930	6,790,679,872	2,637,439,941	9,428,119,813
1,694,629,864	1,040,439,000	182,819,384	1,223,258,384
22,605,088,778	2,665,825,101	431,969,334	3,097,794,435
2,023,433,950	26,300,000	244,351,050	270,651,050
4,581,248,638	0	458,335,362	458,335,362
15,575,647,134	1,984,674,920	159,648,334	2,144,323,254
15,575,647,134	1,984,674,920	159,648,334	2,144,323,254
36,077,487,875	457,839,026	2,375,474,459	2,833,313,485
6,624,343,841	39,856,026	64,546,133	104,402,159
7,993,028,254	0	1,261,506,906	1,261,506,906
4,817,832,629	56,160,000	704,108,371	760,268,371
3,361,792,922	0	88,876,078	88,876,078
45,380,375	0	635,625	635,625
6,666,199,324	48,213,000	138,012,876	186,225,876
5,410,732,033	313,610,000	89,131,967	402,741,967
1,158,178,497	0	28,656,503	28,656,503
0	0	5,000	5,000
0	0	3,000	3,000
0	0	2,000	2,000
47,928,197,765	0	86,108,235	86,108,235
47,928,197,765	0	86,108,235	86,108,235

款	項	予 算 現 額
13 予 備 費		190,000,000
	1 予 備 費	190,000,000
歳 出 合 計		488,544,772,349

歳入歳出差引残額

11,522,538,055 円

(単位：円)

支 出 済 額	翌年度繰越額	不 用 額	予算現額と支出 済額との比較
0	0	190,000,000	190,000,000
0	0	190,000,000	190,000,000
450,375,480,315	21,992,522,908	16,176,769,126	38,169,292,034

平成27年 9月 2日提出  
さいたま市長 清水 勇人