

# 平成25年度

## さいたま市一般会計

### 歳入歳出決算

|          |                  |
|----------|------------------|
| 歳入決算額    | 446,693,882,944円 |
| 歳出決算額    | 431,651,513,250円 |
| 歳入歳出差引残額 | 15,042,369,694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         |               | 218,629,237,000 | 230,286,462,619 |
|               | 1 市民税         | 110,227,000,000 | 116,751,374,241 |
|               | 2 固定資産税       | 78,020,000,000  | 82,008,023,124  |
|               | 3 軽自動車税       | 862,000,000     | 973,733,180     |
|               | 4 市たばこ税       | 8,335,001,000   | 8,582,225,474   |
|               | 5 特別土地保有税     | 2,000           | 0               |
|               | 6 入湯税         | 1,234,000       | 1,192,800       |
|               | 7 事業所税        | 4,331,000,000   | 4,264,508,279   |
|               | 8 都市計画税       | 16,853,000,000  | 17,705,405,521  |
| 2 地方譲与税       |               | 3,132,001,000   | 3,010,499,041   |
|               | 1 地方揮発油譲与税    | 1,365,000,000   | 1,402,013,000   |
|               | 2 自動車重量譲与税    | 1,722,000,000   | 1,567,891,000   |
|               | 3 地方道路譲与税     | 1,000           | 41              |
|               | 4 石油ガス譲与税     | 45,000,000      | 40,595,000      |
| 3 利子割交付金      |               | 443,000,000     | 402,906,000     |
|               | 1 利子割交付金      | 443,000,000     | 402,906,000     |
| 4 配当割交付金      |               | 318,000,000     | 855,790,000     |
|               | 1 配当割交付金      | 318,000,000     | 855,790,000     |
| 5 株式等譲渡所得割交付金 |               | 95,000,000      | 1,408,173,000   |
|               | 1 株式等譲渡所得割交付金 | 95,000,000      | 1,408,173,000   |
| 6 地方消費税交付金    |               | 10,793,000,000  | 10,709,323,000  |
|               | 1 地方消費税交付金    | 10,793,000,000  | 10,709,323,000  |
| 7 ゴルフ場利用税交付金  |               | 61,000,000      | 74,800,153      |
|               | 1 ゴルフ場利用税交付金  | 61,000,000      | 74,800,153      |
| 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   |               | 1,273,001,000   | 1,304,971,970   |
|               | 1 自動車取得税交付金   | 1,273,001,000   | 1,304,971,970   |
| 10 軽油引取税交付金   |               | 6,048,001,000   | 5,978,074,064   |

| 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 |
|-----------------|---------------|----------------|---------------|
| 219,191,295,164 | 1,131,705,018 | 10,012,441,405 | 562,058,164   |
| 109,801,445,495 | 823,499,379   | 6,167,318,165  | △425,554,505  |
| 78,756,171,828  | 239,681,763   | 3,017,384,393  | 736,171,828   |
| 886,222,133     | 10,744,299    | 77,152,848     | 24,222,133    |
| 8,582,225,474   | 0             | 0              | 247,224,474   |
| 0               | 0             | 0              | △2,000        |
| 1,192,800       | 0             | 0              | △41,200       |
| 4,239,084,284   | 0             | 26,795,729     | △91,915,716   |
| 16,924,953,150  | 57,779,577    | 723,790,270    | 71,953,150    |
| 3,010,499,041   | 0             | 0              | △121,501,959  |
| 1,402,013,000   | 0             | 0              | 37,013,000    |
| 1,567,891,000   | 0             | 0              | △154,109,000  |
| 41              | 0             | 0              | △959          |
| 40,595,000      | 0             | 0              | △4,405,000    |
| 402,906,000     | 0             | 0              | △40,094,000   |
| 402,906,000     | 0             | 0              | △40,094,000   |
| 855,790,000     | 0             | 0              | 537,790,000   |
| 855,790,000     | 0             | 0              | 537,790,000   |
| 1,408,173,000   | 0             | 0              | 1,313,173,000 |
| 1,408,173,000   | 0             | 0              | 1,313,173,000 |
| 10,709,323,000  | 0             | 0              | △83,677,000   |
| 10,709,323,000  | 0             | 0              | △83,677,000   |
| 74,800,153      | 0             | 0              | 13,800,153    |
| 74,800,153      | 0             | 0              | 13,800,153    |
| 0               | 0             | 0              | △1,000        |
| 0               | 0             | 0              | △1,000        |
| 1,304,971,970   | 0             | 0              | 31,970,970    |
| 1,304,971,970   | 0             | 0              | 31,970,970    |
| 5,978,074,064   | 0             | 0              | △69,926,936   |

(単位：円)

| 款              | 項             | 予算現額           | 調定額            |
|----------------|---------------|----------------|----------------|
|                | 1 軽油引取税交付金    | 6,048,001,000  | 5,978,074,064  |
| 11 地方特例交付金     |               | 963,191,000    | 963,191,000    |
|                | 1 地方特例交付金     | 963,191,000    | 963,191,000    |
| 12 地方交付税       |               | 6,756,679,000  | 7,766,781,000  |
|                | 1 地方交付税       | 6,756,679,000  | 7,766,781,000  |
| 13 交通安全対策特別交付金 |               | 422,000,000    | 412,692,000    |
|                | 1 交通安全対策特別交付金 | 422,000,000    | 412,692,000    |
| 14 分担金及び負担金    |               | 4,350,815,000  | 4,857,194,393  |
|                | 1 負担金         | 4,350,815,000  | 4,857,194,393  |
| 15 使用料及び手数料    |               | 5,895,683,000  | 6,032,372,624  |
|                | 1 使用料         | 3,181,505,000  | 3,244,901,864  |
|                | 2 手数料         | 2,714,178,000  | 2,787,470,760  |
| 16 国庫支出金       |               | 75,600,474,109 | 73,469,166,443 |
|                | 1 国庫負担金       | 52,698,707,000 | 52,165,050,626 |
|                | 2 国庫補助金       | 22,566,921,109 | 20,954,816,590 |
|                | 3 委託金         | 334,846,000    | 349,299,227    |
| 17 県支出金        |               | 16,242,653,200 | 15,608,686,432 |
|                | 1 県負担金        | 9,291,655,200  | 8,978,191,578  |
|                | 2 県補助金        | 4,588,692,000  | 4,266,135,854  |
|                | 3 委託金         | 2,362,306,000  | 2,364,359,000  |
| 18 財産収入        |               | 3,361,087,000  | 3,424,837,170  |
|                | 1 財産運用収入      | 532,291,000    | 543,368,095    |
|                | 2 財産売払収入      | 2,828,796,000  | 2,881,469,075  |
| 19 寄附金         |               | 229,967,000    | 215,866,003    |
|                | 1 寄附金         | 229,967,000    | 215,866,003    |
| 20 繰入金         |               | 6,288,349,000  | 2,121,669,092  |
|                | 1 特別会計繰入金     | 379,733,000    | 379,732,586    |
|                | 2 基金繰入金       | 5,908,616,000  | 1,741,936,506  |
| 21 繰越金         |               | 11,927,221,639 | 11,927,221,507 |

| 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  |
|----------------|------------|---------------|----------------|
| 5,978,074,064  | 0          | 0             | △69,926,936    |
| 963,191,000    | 0          | 0             | 0              |
| 963,191,000    | 0          | 0             | 0              |
| 7,766,781,000  | 0          | 0             | 1,010,102,000  |
| 7,766,781,000  | 0          | 0             | 1,010,102,000  |
| 412,692,000    | 0          | 0             | △9,308,000     |
| 412,692,000    | 0          | 0             | △9,308,000     |
| 4,588,105,854  | 25,646,029 | 243,447,800   | 237,290,854    |
| 4,588,105,854  | 25,646,029 | 243,447,800   | 237,290,854    |
| 5,919,821,473  | 18,270,980 | 94,280,171    | 24,138,473     |
| 3,169,254,693  | 8,944,490  | 66,702,681    | △12,250,307    |
| 2,750,566,780  | 9,326,490  | 27,577,490    | 36,388,780     |
| 70,013,585,904 | 0          | 3,455,580,539 | △5,586,888,205 |
| 52,128,256,626 | 0          | 36,794,000    | △570,450,374   |
| 17,536,030,051 | 0          | 3,418,786,539 | △5,030,891,058 |
| 349,299,227    | 0          | 0             | 14,453,227     |
| 15,448,305,425 | 0          | 160,381,007   | △794,347,775   |
| 8,947,778,578  | 0          | 30,413,000    | △343,876,622   |
| 4,136,178,881  | 0          | 129,956,973   | △452,513,119   |
| 2,364,347,966  | 0          | 11,034        | 2,041,966      |
| 3,424,797,170  | 0          | 40,000        | 63,710,170     |
| 543,328,095    | 0          | 40,000        | 11,037,095     |
| 2,881,469,075  | 0          | 0             | 52,673,075     |
| 215,866,003    | 0          | 0             | △14,100,997    |
| 215,866,003    | 0          | 0             | △14,100,997    |
| 2,121,669,092  | 0          | 0             | △4,166,679,908 |
| 379,732,586    | 0          | 0             | △414           |
| 1,741,936,506  | 0          | 0             | △4,166,679,494 |
| 11,927,221,507 | 0          | 0             | △132           |

(単位：円)

| 款      | 項             | 予 算 現 額         | 調 定 額           |
|--------|---------------|-----------------|-----------------|
|        | 1 繰越金         | 11,927,221,639  | 11,927,221,507  |
| 22 諸収入 |               | 31,334,838,000  | 33,793,532,587  |
|        | 1 延滞金、加算金及び過料 | 530,166,000     | 810,119,417     |
|        | 2 市預金利子       | 1,768,000       | 2,701,702       |
|        | 3 貸付金元利収入     | 22,700,912,000  | 22,797,895,693  |
|        | 4 受託事業収入      | 202,975,000     | 169,896,240     |
|        | 5 収益事業収入      | 3,626,000,000   | 3,828,427,532   |
|        | 6 雑入          | 4,273,017,000   | 6,184,492,003   |
| 23 市債  |               | 68,700,012,000  | 48,926,912,000  |
|        | 1 市債          | 68,700,012,000  | 48,926,912,000  |
| 歳入合計   |               | 472,865,210,948 | 463,551,122,098 |

| 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   |
|-----------------|---------------|----------------|-----------------|
| 11,927,221,507  | 0             | 0              | △132            |
| 32,029,102,124  | 199,740,180   | 1,566,275,872  | 694,264,124     |
| 809,507,747     | 0             | 2,197,259      | 279,341,747     |
| 2,701,702       | 0             | 0              | 933,702         |
| 22,609,295,156  | 122,540,078   | 66,060,459     | △91,616,844     |
| 169,896,240     | 0             | 0              | △33,078,760     |
| 3,828,427,532   | 0             | 0              | 202,427,532     |
| 4,609,273,747   | 77,200,102    | 1,498,018,154  | 336,256,747     |
| 48,926,912,000  | 0             | 0              | △19,773,100,000 |
| 48,926,912,000  | 0             | 0              | △19,773,100,000 |
| 446,693,882,944 | 1,375,362,207 | 15,532,446,794 | △26,171,328,004 |

歳出

(単位：円)

| 款     | 項           | 予算現額            |
|-------|-------------|-----------------|
| 1 議会費 |             | 1,670,361,000   |
|       | 1 議会費       | 1,670,361,000   |
| 2 総務費 |             | 48,632,056,550  |
|       | 1 総務管理費     | 28,776,122,800  |
|       | 2 企画費       | 7,135,892,750   |
|       | 3 徴税費       | 4,353,957,000   |
|       | 4 戸籍住民基本台帳費 | 2,403,262,000   |
|       | 5 区政振興費     | 3,276,345,500   |
|       | 6 選挙費       | 741,884,000     |
|       | 7 統計調査費     | 114,489,000     |
|       | 8 監査委員費     | 173,663,000     |
|       | 9 危機管理費     | 1,531,371,500   |
|       | 10 人事委員会費   | 125,069,000     |
| 3 民生費 |             | 159,683,726,700 |
|       | 1 社会福祉費     | 2,516,052,000   |
|       | 2 障害者福祉費    | 27,629,847,000  |
|       | 3 老人福祉費     | 15,125,163,000  |
|       | 4 児童福祉費     | 62,179,594,700  |
|       | 5 生活保護費     | 35,940,700,000  |
|       | 6 介護保険費     | 9,909,789,000   |
|       | 7 国民年金費     | 309,528,000     |
|       | 8 国民健康保険費   | 6,064,953,000   |
|       | 9 災害救助費     | 8,100,000       |
| 4 衛生費 |             | 44,966,687,731  |
|       | 1 保健衛生費     | 15,674,947,000  |
|       | 2 清掃費       | 26,252,982,731  |
|       | 3 環境対策費     | 1,565,099,000   |
|       | 4 病院費       | 1,473,659,000   |
| 5 労働費 |             | 559,149,000     |
|       | 1 労働諸費      | 559,149,000     |

| 支出済額            | 翌年度繰越額      | 不用額           | 予算現額と支出<br>済額との比較 |
|-----------------|-------------|---------------|-------------------|
| 1,614,989,512   | 0           | 55,371,488    | 55,371,488        |
| 1,614,989,512   | 0           | 55,371,488    | 55,371,488        |
| 46,882,988,063  | 813,721,160 | 935,347,327   | 1,749,068,487     |
| 28,218,752,037  | 244,921,600 | 312,449,163   | 557,370,763       |
| 6,957,835,092   | 29,560,000  | 148,497,658   | 178,057,658       |
| 4,259,460,986   | 0           | 94,496,014    | 94,496,014        |
| 2,379,035,525   | 0           | 24,226,475    | 24,226,475        |
| 3,093,841,857   | 0           | 182,503,643   | 182,503,643       |
| 737,620,145     | 0           | 4,263,855     | 4,263,855         |
| 106,409,761     | 0           | 8,079,239     | 8,079,239         |
| 161,864,258     | 0           | 11,798,742    | 11,798,742        |
| 856,562,815     | 539,239,560 | 135,569,125   | 674,808,685       |
| 111,605,587     | 0           | 13,463,413    | 13,463,413        |
| 154,545,167,834 | 941,853,649 | 4,196,705,217 | 5,138,558,866     |
| 2,226,815,869   | 75,444,000  | 213,792,131   | 289,236,131       |
| 25,863,174,213  | 578,397,400 | 1,188,275,387 | 1,766,672,787     |
| 14,507,063,366  | 91,223,000  | 526,876,634   | 618,099,634       |
| 60,792,105,221  | 196,789,249 | 1,190,700,230 | 1,387,489,479     |
| 35,564,141,851  | 0           | 376,558,149   | 376,558,149       |
| 9,426,686,524   | 0           | 483,102,476   | 483,102,476       |
| 280,042,661     | 0           | 29,485,339    | 29,485,339        |
| 5,881,818,129   | 0           | 183,134,871   | 183,134,871       |
| 3,320,000       | 0           | 4,780,000     | 4,780,000         |
| 42,907,823,422  | 155,350,000 | 1,903,514,309 | 2,058,864,309     |
| 14,500,386,371  | 17,850,000  | 1,156,710,629 | 1,174,560,629     |
| 25,704,087,581  | 70,000,000  | 478,895,150   | 548,895,150       |
| 1,367,987,120   | 67,500,000  | 129,611,880   | 197,111,880       |
| 1,335,362,350   | 0           | 138,296,650   | 138,296,650       |
| 530,446,033     | 10,857,973  | 17,844,994    | 28,702,967        |
| 530,446,033     | 10,857,973  | 17,844,994    | 28,702,967        |

(単位：円)

| 款        | 項             | 予 算 現 額        |
|----------|---------------|----------------|
| 6 農林水産業費 |               | 1,727,822,500  |
|          | 1 農業費         | 1,727,822,500  |
| 7 商工費    |               | 16,290,839,000 |
|          | 1 商工費         | 16,290,839,000 |
| 8 土木費    |               | 92,224,497,519 |
|          | 1 土木管理費       | 2,042,375,000  |
|          | 2 道路橋りょう費     | 19,044,592,729 |
|          | 3 河川費         | 4,488,521,920  |
|          | 4 都市計画費       | 31,952,166,304 |
|          | 5 市街地再開発事業費   | 2,427,015,254  |
|          | 6 土地区画整理費     | 24,197,088,312 |
|          | 7 住宅費         | 1,036,267,000  |
|          | 8 公共下水道費      | 7,036,471,000  |
| 9 消防費    |               | 16,208,626,448 |
|          | 1 消防費         | 16,208,626,448 |
| 10 教育費   |               | 43,648,078,500 |
|          | 1 教育総務費       | 6,701,909,000  |
|          | 2 小学校費        | 11,652,940,500 |
|          | 3 中学校費        | 6,302,385,000  |
|          | 4 高等学校費       | 3,224,415,000  |
|          | 5 幼稚園費        | 44,789,000     |
|          | 6 社会教育費       | 6,749,480,000  |
|          | 7 保健体育費       | 8,452,597,000  |
|          | 8 特別支援学校費     | 519,563,000    |
| 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   |               | 47,057,361,000 |
|          | 1 公債費         | 47,057,361,000 |

| 支 出 済 額        | 翌年度繰越額         | 不 用 額         | 予算現額と支出<br>済額との比較 |
|----------------|----------------|---------------|-------------------|
| 1,292,895,266  | 317,468,200    | 117,459,034   | 434,927,234       |
| 1,292,895,266  | 317,468,200    | 117,459,034   | 434,927,234       |
| 16,148,777,539 | 15,560,000     | 126,501,461   | 142,061,461       |
| 16,148,777,539 | 15,560,000     | 126,501,461   | 142,061,461       |
| 69,049,120,651 | 18,700,646,619 | 4,474,730,249 | 23,175,376,868    |
| 1,876,636,938  | 0              | 165,738,062   | 165,738,062       |
| 13,025,093,150 | 4,862,412,695  | 1,157,086,884 | 6,019,499,579     |
| 3,146,510,613  | 1,113,990,720  | 228,020,587   | 1,342,011,307     |
| 21,301,122,373 | 9,344,094,743  | 1,306,949,188 | 10,651,043,931    |
| 1,684,772,295  | 716,683,248    | 25,559,711    | 742,242,959       |
| 20,561,661,825 | 2,436,485,213  | 1,198,941,274 | 3,635,426,487     |
| 724,604,931    | 226,980,000    | 84,682,069    | 311,662,069       |
| 6,728,718,526  | 0              | 307,752,474   | 307,752,474       |
| 15,169,115,983 | 779,087,388    | 260,423,077   | 1,039,510,465     |
| 15,169,115,983 | 779,087,388    | 260,423,077   | 1,039,510,465     |
| 36,500,212,630 | 5,690,122,360  | 1,457,743,510 | 7,147,865,870     |
| 6,607,173,466  | 2,976,000      | 91,759,534    | 94,735,534        |
| 8,688,635,581  | 2,382,248,160  | 582,056,759   | 2,964,304,919     |
| 4,239,529,136  | 1,651,605,000  | 411,250,864   | 2,062,855,864     |
| 2,895,458,651  | 298,400,000    | 30,556,349    | 328,956,349       |
| 44,394,697     | 0              | 394,303       | 394,303           |
| 6,396,560,485  | 211,758,200    | 141,161,315   | 352,919,515       |
| 7,352,424,899  | 901,550,000    | 198,622,101   | 1,100,172,101     |
| 276,035,715    | 241,585,000    | 1,942,285     | 243,527,285       |
| 0              | 0              | 5,000         | 5,000             |
| 0              | 0              | 3,000         | 3,000             |
| 0              | 0              | 2,000         | 2,000             |
| 47,009,976,317 | 0              | 47,384,683    | 47,384,683        |
| 47,009,976,317 | 0              | 47,384,683    | 47,384,683        |

(単位：円)

| 款      | 項     | 予算現額            |
|--------|-------|-----------------|
| 13 予備費 |       | 196,000,000     |
|        | 1 予備費 | 196,000,000     |
| 歳出合計   |       | 472,865,210,948 |

歳入歳出差引残額

15,042,369,694 円

| 支出済額            | 翌年度繰越額         | 不用額            | 予算現額と支出<br>済額との比較 |
|-----------------|----------------|----------------|-------------------|
| 0               | 0              | 196,000,000    | 196,000,000       |
| 0               | 0              | 196,000,000    | 196,000,000       |
| 431,651,513,250 | 27,424,667,349 | 13,789,030,349 | 41,213,697,698    |

平成26年 9月 3日提出  
さいたま市長 清水 勇人