

# 平成24年度

## さいたま市一般会計

### 歳入歳出決算

歳入決算額	437,975,382,621円
歳出決算額	426,048,161,114円
歳入歳出差引残額	11,927,221,507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		215,025,128,000	230,892,941,483
	1 市民税	108,968,000,000	118,747,774,673
	2 固定資産税	77,015,000,000	81,411,875,304
	3 軽自動車税	836,000,000	944,732,237
	4 市たばこ税	7,354,001,000	7,726,449,495
	5 特別土地保有税	2,000	0
	6 入湯税	1,125,000	1,234,350
	7 事業所税	4,197,000,000	4,435,729,541
	8 都市計画税	16,654,000,000	17,625,145,883
2 地方譲与税		2,958,001,000	3,141,357,637
	1 地方揮発油譲与税	1,344,000,000	1,426,932,000
	2 自動車重量譲与税	1,567,000,000	1,671,881,000
	3 地方道路譲与税	1,000	6,637
	4 石油ガス譲与税	47,000,000	42,538,000
3 利子割交付金		494,000,000	440,547,000
	1 利子割交付金	494,000,000	440,547,000
4 配当割交付金		364,000,000	445,640,000
	1 配当割交付金	364,000,000	445,640,000
5 株式等譲渡所得割交付金		112,000,000	129,386,000
	1 株式等譲渡所得割交付金	112,000,000	129,386,000
6 地方消費税交付金		10,422,000,000	10,801,380,000
	1 地方消費税交付金	10,422,000,000	10,801,380,000
7 ゴルフ場利用税交付金		70,000,000	73,363,290
	1 ゴルフ場利用税交付金	70,000,000	73,363,290
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		1,263,001,000	1,502,258,560
	1 自動車取得税交付金	1,263,001,000	1,502,258,560
10 軽油引取税交付金		6,001,001,000	5,881,711,332

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
218,383,557,968	1,271,657,149	11,278,914,017	3,358,429,968
111,004,763,246	911,946,983	6,861,927,224	2,036,763,246
77,679,029,944	279,867,979	3,461,073,554	664,029,944
850,100,795	14,069,151	80,971,251	14,100,795
7,726,449,495	0	0	372,448,495
0	0	0	△2,000
1,234,350	0	0	109,350
4,392,881,153	1,491,847	41,356,579	195,881,153
16,729,098,985	64,281,189	833,585,409	75,098,985
3,141,357,637	0	0	183,356,637
1,426,932,000	0	0	82,932,000
1,671,881,000	0	0	104,881,000
6,637	0	0	5,637
42,538,000	0	0	△4,462,000
440,547,000	0	0	△53,453,000
440,547,000	0	0	△53,453,000
445,640,000	0	0	81,640,000
445,640,000	0	0	81,640,000
129,386,000	0	0	17,386,000
129,386,000	0	0	17,386,000
10,801,380,000	0	0	379,380,000
10,801,380,000	0	0	379,380,000
73,363,290	0	0	3,363,290
73,363,290	0	0	3,363,290
0	0	0	△1,000
0	0	0	△1,000
1,502,258,560	0	0	239,257,560
1,502,258,560	0	0	239,257,560
5,881,711,332	0	0	△119,289,668

(単位：円)

款	項	予 算 現 額	調 定 額
	1 軽油引取税交付金	6,001,001,000	5,881,711,332
11 地方特例交付金		976,480,000	976,480,000
	1 地方特例交付金	976,480,000	976,480,000
12 地方交付税		7,791,529,000	9,169,067,000
	1 地方交付税	7,791,529,000	9,169,067,000
13 交通安全対策特別交付金		405,000,000	435,795,000
	1 交通安全対策特別交付金	405,000,000	435,795,000
14 分担金及び負担金		3,974,293,000	4,325,758,269
	1 負担金	3,974,293,000	4,325,758,269
15 使用料及び手数料		6,015,328,000	6,072,705,526
	1 使用料	3,289,771,000	3,314,559,146
	2 手数料	2,725,557,000	2,758,146,380
16 国庫支出金		74,112,348,667	71,750,562,866
	1 国庫負担金	52,147,810,000	51,706,340,969
	2 国庫補助金	21,621,260,667	19,694,138,538
	3 委託金	343,278,000	350,083,359
17 県支出金		16,670,470,000	16,144,865,980
	1 県負担金	8,983,909,000	8,872,618,111
	2 県補助金	5,328,539,000	4,997,661,917
	3 委託金	2,358,022,000	2,274,585,952
18 財産収入		1,885,868,000	1,389,380,959
	1 財産運用収入	518,979,000	487,402,856
	2 財産売払収入	1,366,889,000	901,978,103
19 寄附金		24,742,000	8,690,480
	1 寄附金	24,742,000	8,690,480
20 繰入金		9,228,102,000	108,336,989
	1 基金繰入金	9,228,102,000	108,336,989
21 繰越金		12,585,517,319	12,585,517,876
	1 繰越金	12,585,517,319	12,585,517,876

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
5,881,711,332	0	0	△119,289,668
976,480,000	0	0	0
976,480,000	0	0	0
9,169,067,000	0	0	1,377,538,000
9,169,067,000	0	0	1,377,538,000
435,795,000	0	0	30,795,000
435,795,000	0	0	30,795,000
4,045,702,406	25,998,495	254,057,368	71,409,406
4,045,702,406	25,998,495	254,057,368	71,409,406
5,951,569,986	7,845,991	113,289,549	△63,758,014
3,234,228,486	1,776,381	78,554,279	△55,542,514
2,717,341,500	6,069,610	34,735,270	△8,215,500
66,270,108,957	0	5,480,453,909	△7,842,239,710
51,535,030,969	0	171,310,000	△612,779,031
14,384,994,629	0	5,309,143,909	△7,236,266,038
350,083,359	0	0	6,805,359
16,105,229,939	0	39,636,041	△565,240,061
8,836,798,111	0	35,820,000	△147,110,889
4,997,661,917	0	0	△330,877,083
2,270,769,911	0	3,816,041	△87,252,089
1,389,380,959	0	0	△496,487,041
487,402,856	0	0	△31,576,144
901,978,103	0	0	△464,910,897
8,690,480	0	0	△16,051,520
8,690,480	0	0	△16,051,520
108,336,989	0	0	△9,119,765,011
108,336,989	0	0	△9,119,765,011
12,585,517,876	0	0	557
12,585,517,876	0	0	557

(単位：円)

款	項	予 算 現 額	調 定 額
22 諸 収 入		30,476,000,000	32,928,271,832
	1 延滞金、加算金及び過料	452,239,000	675,126,555
	2 市預金利子	2,567,000	2,667,551
	3 貸付金元利収入	22,675,189,000	22,893,476,105
	4 受託事業収入	191,448,000	159,737,396
	5 収益事業収入	3,487,717,000	3,617,376,298
	6 雑 入	3,666,840,000	5,579,887,927
23 市 債		68,389,367,000	48,828,267,000
	1 市 債	68,389,367,000	48,828,267,000
歳 入 合 計		469,244,176,986	458,032,285,079

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
31,302,034,242	40,241,988	1,586,768,545	826,034,242
672,999,139	0	2,894,059	220,760,139
2,667,551	0	0	100,551
22,646,316,406	2,244,000	244,915,699	△28,872,594
159,737,396	0	0	△31,710,604
3,617,376,298	0	0	129,659,298
4,202,937,452	37,997,988	1,338,958,787	536,097,452
48,828,267,000	0	0	△19,561,100,000
48,828,267,000	0	0	△19,561,100,000
437,975,382,621	1,345,743,623	18,753,119,429	△31,268,794,365

## 歳出

(単位：円)

款	項	予算現額
1 議会費		1,606,854,000
	1 議会費	1,606,854,000
2 総務費		44,806,337,427
	1 総務管理費	25,102,421,947
	2 企画費	6,919,166,000
	3 徴税費	3,956,680,000
	4 戸籍住民基本台帳費	2,639,119,000
	5 区政振興費	4,205,722,000
	6 選挙費	547,979,000
	7 統計調査費	68,056,000
	8 監査委員費	176,962,000
	9 危機管理費	1,063,323,480
	10 人事委員会費	126,908,000
3 民生費		159,275,062,000
	1 社会福祉費	2,389,607,000
	2 障害者福祉費	24,507,641,000
	3 老人福祉費	14,971,829,000
	4 児童福祉費	64,761,489,000
	5 生活保護費	35,276,371,000
	6 介護保険費	9,485,385,000
	7 国民年金費	355,637,000
	8 国民健康保険費	7,519,003,000
	9 災害救助費	8,100,000
4 衛生費		41,083,118,000
	1 保健衛生費	16,788,624,000
	2 清掃費	21,956,720,000
	3 環境対策費	816,853,000
	4 病院費	1,520,921,000
5 労働費		621,211,595
	1 労働諸費	621,211,595

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
1,552,735,699	0	54,118,301	54,118,301
1,552,735,699	0	54,118,301	54,118,301
40,867,876,543	2,212,708,550	1,725,752,334	3,938,460,884
22,857,076,956	1,544,578,800	700,766,191	2,245,344,991
6,636,521,417	178,974,750	103,669,833	282,644,583
3,879,579,172	0	77,100,828	77,100,828
2,501,581,149	0	137,537,851	137,537,851
3,213,405,470	486,372,500	505,944,030	992,316,530
458,512,513	0	89,466,487	89,466,487
54,490,169	0	13,565,831	13,565,831
168,009,909	0	8,952,091	8,952,091
979,734,992	2,782,500	80,805,988	83,588,488
118,964,796	0	7,943,204	7,943,204
154,748,057,620	403,733,700	4,123,270,680	4,527,004,380
2,175,269,966	2,688,000	211,649,034	214,337,034
23,321,124,472	59,430,000	1,127,086,528	1,186,516,528
14,489,932,362	100,349,000	381,547,638	481,896,638
62,948,929,862	241,266,700	1,571,292,438	1,812,559,138
35,060,252,103	0	216,118,897	216,118,897
8,983,317,551	0	502,067,449	502,067,449
339,440,803	0	16,196,197	16,196,197
7,424,700,501	0	94,302,499	94,302,499
5,090,000	0	3,010,000	3,010,000
37,700,063,309	1,350,173,731	2,032,880,960	3,383,054,691
15,222,482,969	74,813,000	1,491,328,031	1,566,141,031
20,240,047,894	1,275,360,731	441,311,375	1,716,672,106
756,692,988	0	60,160,012	60,160,012
1,480,839,458	0	40,081,542	40,081,542
601,983,471	0	19,228,124	19,228,124
601,983,471	0	19,228,124	19,228,124

(単位：円)

款	項	予 算 現 額
6 農林水産業費		1,474,281,000
	1 農業費	1,474,281,000
7 商工費		15,849,918,000
	1 商工費	15,849,918,000
8 土木費		100,956,947,021
	1 土木管理費	2,549,133,000
	2 道路橋りょう費	19,362,550,000
	3 河川費	4,631,516,500
	4 都市計画費	37,725,534,299
	5 市街地再開発事業費	5,264,284,150
	6 土地区画整理費	23,454,615,072
	7 住宅費	742,599,000
	8 公共下水道費	7,226,715,000
9 消防費		14,474,387,190
	1 消防費	14,474,387,190
10 教育費		42,478,686,753
	1 教育総務費	7,166,186,000
	2 小学校費	11,373,095,000
	3 中学校費	5,109,690,500
	4 高等学校費	2,986,288,000
	5 幼稚園費	45,506,000
	6 社会教育費	7,312,522,253
	7 保健体育費	8,270,748,000
	8 特別支援学校費	214,651,000
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		46,424,869,000
	1 公債費	46,424,869,000

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
1,313,164,341	118,155,500	42,961,159	161,116,659
1,313,164,341	118,155,500	42,961,159	161,116,659
15,767,300,263	0	82,617,737	82,617,737
15,767,300,263	0	82,617,737	82,617,737
77,787,098,484	18,757,096,519	4,412,752,018	23,169,848,537
1,930,265,233	555,079,000	63,788,767	618,867,767
13,156,734,324	4,928,835,729	1,276,979,947	6,205,815,676
3,306,361,440	1,057,486,920	267,668,140	1,325,155,060
27,647,014,164	8,464,912,304	1,613,607,831	10,078,520,135
4,953,496,154	294,008,254	16,779,742	310,787,996
19,186,269,712	3,446,085,312	822,260,048	4,268,345,360
720,517,345	10,689,000	11,392,655	22,081,655
6,886,440,112	0	340,274,888	340,274,888
13,837,618,597	452,925,448	183,843,145	636,768,593
13,837,618,597	452,925,448	183,843,145	636,768,593
35,496,551,709	5,553,464,500	1,428,670,544	6,982,135,044
6,788,386,628	321,598,000	56,201,372	377,799,372
9,068,479,805	1,563,524,500	741,090,695	2,304,615,195
4,016,338,912	869,175,000	224,176,588	1,093,351,588
2,930,487,667	34,120,000	21,680,333	55,800,333
45,004,628	0	501,372	501,372
6,635,614,863	425,656,000	251,251,390	676,907,390
5,814,012,667	2,339,391,000	117,344,333	2,456,735,333
198,226,539	0	16,424,461	16,424,461
0	0	5,000	5,000
0	0	3,000	3,000
0	0	2,000	2,000
46,375,711,078	0	49,157,922	49,157,922
46,375,711,078	0	49,157,922	49,157,922

(単位：円)

款	項	予算現額
13 予備費		192,500,000
	1 予備費	192,500,000
歳出合計		469,244,176,986

歳入歳出差引残額

11,927,221,507 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	192,500,000	192,500,000
0	0	192,500,000	192,500,000
426,048,161,114	28,848,257,948	14,347,757,924	43,196,015,872

平成25年 9月 4日提出  
さいたま市長 清水 勇人