

平成23年度

さいたま市一般会計

歳入歳出決算

歳入決算額	441,600,250,170円
歳出決算額	429,014,732,294円
歳入歳出差引残額	12,585,517,876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		217,039,226,000	230,820,950,564
	1 市民税	107,164,000,000	115,058,028,101
	2 固定資産税	80,162,000,000	84,481,356,150
	3 軽自動車税	814,000,000	922,733,755
	4 市たばこ税	7,395,000,000	7,784,288,391
	5 特別土地保有税	2,000	0
	6 入湯税	1,224,000	1,125,750
	7 事業所税	4,254,000,000	4,265,695,118
	8 都市計画税	17,249,000,000	18,307,723,299
2 地方譲与税		2,995,001,000	3,284,216,293
	1 地方揮発油譲与税	1,333,000,000	1,417,237,000
	2 自動車重量譲与税	1,612,000,000	1,818,624,000
	3 地方道路譲与税	1,000	6,293
	4 石油ガス譲与税	50,000,000	48,349,000
3 利子割交付金		623,000,000	491,678,000
	1 利子割交付金	623,000,000	491,678,000
4 配当割交付金		208,000,000	384,497,000
	1 配当割交付金	208,000,000	384,497,000
5 株式等譲渡所得割交付金		142,000,000	95,656,000
	1 株式等譲渡所得割交付金	142,000,000	95,656,000
6 地方消費税交付金		9,707,000,000	10,664,358,000
	1 地方消費税交付金	9,707,000,000	10,664,358,000
7 ゴルフ場利用税交付金		85,000,000	76,045,031
	1 ゴルフ場利用税交付金	85,000,000	76,045,031
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		1,350,001,000	840,113,396
	1 自動車取得税交付金	1,350,001,000	840,113,396
10 軽油引取税交付金		5,727,001,000	6,168,819,536

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
217,599,557,665	721,631,773	12,549,945,479	560,331,665
106,985,733,741	486,203,828	7,618,870,945	△178,266,259
80,433,316,234	181,162,201	3,881,431,054	271,316,234
826,587,605	9,706,848	86,725,642	12,587,605
7,784,288,391	0	0	389,288,391
0	0	0	△2,000
1,125,750	0	0	△98,250
4,234,300,205	2,079,372	29,315,541	△19,699,795
17,334,205,739	42,479,524	933,602,297	85,205,739
3,284,216,293	0	0	289,215,293
1,417,237,000	0	0	84,237,000
1,818,624,000	0	0	206,624,000
6,293	0	0	5,293
48,349,000	0	0	△1,651,000
491,678,000	0	0	△131,322,000
491,678,000	0	0	△131,322,000
384,497,000	0	0	176,497,000
384,497,000	0	0	176,497,000
95,656,000	0	0	△46,344,000
95,656,000	0	0	△46,344,000
10,664,358,000	0	0	957,358,000
10,664,358,000	0	0	957,358,000
76,045,031	0	0	△8,954,969
76,045,031	0	0	△8,954,969
0	0	0	△1,000
0	0	0	△1,000
840,113,396	0	0	△509,887,604
840,113,396	0	0	△509,887,604
6,168,819,536	0	0	441,818,536

(単位：円)

款	項	予算現額	調定額
	1 軽油引取税交付金	5,727,001,000	6,168,819,536
11 地方特例交付金		2,886,969,000	2,886,969,000
	1 地方特例交付金	2,886,969,000	2,886,969,000
12 地方交付税		6,694,773,000	7,892,174,000
	1 地方交付税	6,694,773,000	7,892,174,000
13 交通安全対策特別交付金		424,000,000	433,652,000
	1 交通安全対策特別交付金	424,000,000	433,652,000
14 分担金及び負担金		3,833,308,000	4,102,019,824
	1 負担金	3,833,308,000	4,102,019,824
15 使用料及び手数料		5,851,585,000	5,961,546,085
	1 使用料	3,208,372,000	3,253,426,775
	2 手数料	2,643,213,000	2,708,119,310
16 国庫支出金		74,147,334,700	72,590,463,857
	1 国庫負担金	53,106,726,000	52,713,665,258
	2 国庫補助金	20,658,870,700	19,482,283,676
	3 委託金	381,738,000	394,514,923
17 県支出金		16,023,680,000	15,445,034,878
	1 県負担金	7,835,134,000	7,629,428,798
	2 県補助金	5,776,058,000	5,405,761,145
	3 委託金	2,412,488,000	2,409,844,935
18 財産収入		1,799,678,000	1,165,808,166
	1 財産運用収入	507,462,000	467,074,786
	2 財産売払収入	1,292,216,000	698,733,380
19 寄附金		34,181,000	22,863,243
	1 寄附金	34,181,000	22,863,243
20 繰入金		6,335,386,000	412,995,315
	1 基金繰入金	6,335,386,000	412,995,315
21 繰越金		10,520,370,994	10,520,370,999
	1 繰越金	10,520,370,994	10,520,370,999

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
6,168,819,536	0	0	441,818,536
2,886,969,000	0	0	0
2,886,969,000	0	0	0
7,892,174,000	0	0	1,197,401,000
7,892,174,000	0	0	1,197,401,000
433,652,000	0	0	9,652,000
433,652,000	0	0	9,652,000
3,827,754,539	15,282,522	258,982,763	△5,553,461
3,827,754,539	15,282,522	258,982,763	△5,553,461
5,833,757,500	9,994,340	117,794,245	△17,827,500
3,171,626,640	1,719,660	80,080,475	△36,745,360
2,662,130,860	8,274,680	37,713,770	18,917,860
68,121,781,190	0	4,468,682,667	△6,025,553,510
52,713,665,258	0	0	△393,060,742
15,013,601,009	0	4,468,682,667	△5,645,269,691
394,514,923	0	0	12,776,923
15,379,539,048	0	65,495,830	△644,140,952
7,586,935,798	0	42,493,000	△248,198,202
5,382,845,145	0	22,916,000	△393,212,855
2,409,758,105	0	86,830	△2,729,895
1,165,808,166	0	0	△633,869,834
467,074,786	0	0	△40,387,214
698,733,380	0	0	△593,482,620
22,863,243	0	0	△11,317,757
22,863,243	0	0	△11,317,757
412,995,315	0	0	△5,922,390,685
412,995,315	0	0	△5,922,390,685
10,520,370,999	0	0	5
10,520,370,999	0	0	5

(単位：円)

款	項	予 算 現 額	調 定 額
22 諸 収 入		37,516,004,000	39,537,358,967
	1 延滞金、加算金及び過料	391,468,000	518,329,572
	2 市預金利子	4,753,000	4,673,208
	3 貸付金元利収入	24,922,004,000	25,101,522,722
	4 受託事業収入	186,190,000	154,090,517
	5 収益事業収入	3,495,669,000	3,754,766,844
	6 雑 入	8,515,920,000	10,003,976,104
23 市 債		63,029,314,000	47,335,514,000
	1 市 債	63,029,314,000	47,335,514,000
歳 入 合 計		466,972,813,694	461,133,104,154

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
38,162,130,249	27,783,838	1,348,059,675	646,126,249
516,434,518	0	2,507,759	124,966,518
4,673,208	0	0	△79,792
24,853,214,423	67,000	248,241,299	△68,789,577
154,090,517	0	0	△32,099,483
3,754,766,844	0	0	259,097,844
8,878,950,739	27,716,838	1,097,310,617	363,030,739
47,335,514,000	0	0	△15,693,800,000
47,335,514,000	0	0	△15,693,800,000
441,600,250,170	774,692,473	18,808,960,659	△25,372,563,524

歳 出

(単位：円)

款	項	予 算 現 額
1 議会費		1,751,087,000
	1 議会費	1,751,087,000
2 総務費		43,919,466,595
	1 総務管理費	24,615,496,295
	2 企画費	5,040,557,500
	3 徴税費	4,194,649,000
	4 戸籍住民基本台帳費	2,753,225,000
	5 区政振興費	5,169,480,800
	6 選挙費	672,082,000
	7 統計調査費	82,704,000
	8 監査委員費	176,159,000
	9 危機管理費	1,087,684,000
	10 人事委員会費	127,429,000
3 民生費		157,449,543,250
	1 社会福祉費	2,365,556,000
	2 障害者福祉費	22,544,818,000
	3 老人福祉費	15,598,755,000
	4 児童福祉費	64,835,780,250
	5 生活保護費	32,846,955,000
	6 介護保険費	8,951,686,000
	7 国民年金費	348,331,000
	8 国民健康保険費	9,937,062,000
	9 災害救助費	20,600,000
4 衛生費		39,736,356,500
	1 保健衛生費	17,679,492,000
	2 清掃費	19,635,770,500
	3 環境対策費	832,831,000
	4 病院費	1,588,263,000
5 労働費		613,345,000
	1 労働諸費	613,345,000

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
1,693,509,302	0	57,577,698	57,577,698
1,693,509,302	0	57,577,698	57,577,698
41,842,856,145	902,187,427	1,174,423,023	2,076,610,450
23,762,504,762	400,205,947	452,785,586	852,991,533
4,830,137,025	7,476,000	202,944,475	210,420,475
4,047,688,320	0	146,960,680	146,960,680
2,630,473,224	0	122,751,776	122,751,776
4,577,560,655	411,150,000	180,770,145	591,920,145
665,651,240	0	6,430,760	6,430,760
72,814,712	0	9,889,288	9,889,288
168,476,109	0	7,682,891	7,682,891
969,452,792	83,355,480	34,875,728	118,231,208
118,097,306	0	9,331,694	9,331,694
152,850,643,257	901,502,000	3,697,397,993	4,598,899,993
2,190,345,815	0	175,210,185	175,210,185
21,960,338,531	107,122,000	477,357,469	584,479,469
15,058,488,562	238,400,000	301,866,438	540,266,438
62,786,878,189	555,980,000	1,492,922,061	2,048,902,061
32,326,686,929	0	520,268,071	520,268,071
8,444,548,827	0	507,137,173	507,137,173
343,846,248	0	4,484,752	4,484,752
9,723,020,156	0	214,041,844	214,041,844
16,490,000	0	4,110,000	4,110,000
35,559,834,752	1,753,580,000	2,422,941,748	4,176,521,748
15,720,775,569	0	1,958,716,431	1,958,716,431
17,510,218,859	1,745,411,000	380,140,641	2,125,551,641
749,814,592	8,169,000	74,847,408	83,016,408
1,579,025,732	0	9,237,268	9,237,268
593,769,272	1,547,595	18,028,133	19,575,728
593,769,272	1,547,595	18,028,133	19,575,728

(単位：円)

款	項	予算現額
6 農林水産業費		1,550,555,500
	1 農業費	1,550,555,500
7 商工費		18,088,253,500
	1 商工費	18,088,253,500
8 土木費		96,645,884,499
	1 土木管理費	1,724,619,000
	2 道路橋りょう費	17,250,752,238
	3 河川費	5,214,640,650
	4 都市計画費	36,451,290,360
	5 市街地再開発事業費	6,660,513,000
	6 土地区画整理費	21,160,479,251
	7 住宅費	681,667,000
	8 公共下水道費	7,501,923,000
9 消防費		14,776,702,500
	1 消防費	14,776,702,500
10 教育費		47,156,377,350
	1 教育総務費	6,819,885,000
	2 小学校費	15,837,023,000
	3 中学校費	5,873,588,200
	4 高等学校費	3,368,726,500
	5 幼稚園費	47,386,000
	6 社会教育費	7,284,137,374
	7 保健体育費	6,433,570,276
	8 特別支援学校費	1,492,061,000
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		45,127,494,000
	1 公債費	45,127,494,000

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
1,483,511,296	4,389,000	62,655,204	67,044,204
1,483,511,296	4,389,000	62,655,204	67,044,204
18,022,934,461	0	65,319,039	65,319,039
18,022,934,461	0	65,319,039	65,319,039
75,876,303,226	16,776,074,021	3,993,507,252	20,769,581,273
1,692,415,523	0	32,203,477	32,203,477
12,760,249,552	3,545,620,000	944,882,686	4,490,502,686
3,752,248,133	1,038,947,500	423,445,017	1,462,392,517
27,362,030,432	7,325,691,299	1,763,568,629	9,089,259,928
3,485,844,271	3,104,337,150	70,331,579	3,174,668,729
18,910,335,042	1,761,478,072	488,666,137	2,250,144,209
664,189,125	0	17,477,875	17,477,875
7,248,991,148	0	252,931,852	252,931,852
14,448,133,104	50,402,190	278,167,206	328,569,396
14,448,133,104	50,402,190	278,167,206	328,569,396
41,550,285,779	3,997,254,753	1,608,836,818	5,606,091,571
6,714,532,215	0	105,352,785	105,352,785
12,688,550,395	2,448,008,000	700,464,605	3,148,472,605
4,866,069,232	565,306,500	442,212,468	1,007,518,968
3,346,792,833	0	21,933,667	21,933,667
46,317,607	0	1,068,393	1,068,393
6,803,329,726	364,570,253	116,237,395	480,807,648
5,642,393,937	619,370,000	171,806,339	791,176,339
1,442,299,834	0	49,761,166	49,761,166
0	0	5,000	5,000
0	0	3,000	3,000
0	0	2,000	2,000
45,092,951,700	0	34,542,300	34,542,300
45,092,951,700	0	34,542,300	34,542,300

(単位：円)

款	項	予 算 現 額
13 予 備 費		157,743,000
	1 予 備 費	157,743,000
歳 出 合 計		466,972,813,694

歳入歳出差引残額

12,585,517,876 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	157,743,000	157,743,000
0	0	157,743,000	157,743,000
429,014,732,294	24,386,936,986	13,571,144,414	37,958,081,400

平成24年10月 1日提出
さいたま市長 清水 勇人