

平成22年度

さいたま市一般会計

歳入歳出決算

歳入決算額	438,082,328,276円
歳出決算額	427,561,957,277円
歳入歳出差引残額	10,520,370,999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		216,170,289,000	230,831,443,433
	1 市民税	107,427,000,000	116,522,901,192
	2 固定資産税	79,420,000,000	83,907,670,836
	3 軽自動車税	800,000,000	895,311,297
	4 市たばこ税	7,095,000,000	6,894,966,530
	5 特別土地保有税	2,000	25,139,300
	6 入湯税	1,287,000	1,203,150
	7 事業所税	4,220,000,000	4,285,077,418
	8 都市計画税	17,207,000,000	18,299,173,710
2 地方譲与税		2,717,001,000	2,721,134,336
	1 地方揮発油譲与税	917,000,000	960,623,000
	2 自動車重量譲与税	1,750,000,000	1,707,149,000
	3 地方道路譲与税	1,000	2,336
	4 石油ガス譲与税	50,000,000	53,360,000
3 利子割交付金		686,000,000	621,056,000
	1 利子割交付金	686,000,000	621,056,000
4 配当割交付金		226,000,000	333,844,000
	1 配当割交付金	226,000,000	333,844,000
5 株式等譲渡所得割交付金		67,000,000	112,332,000
	1 株式等譲渡所得割交付金	67,000,000	112,332,000
6 地方消費税交付金		10,184,000,000	10,450,472,000
	1 地方消費税交付金	10,184,000,000	10,450,472,000
7 ゴルフ場利用税交付金		99,000,000	86,654,894
	1 ゴルフ場利用税交付金	99,000,000	86,654,894
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		1,380,001,000	1,384,135,620
	1 自動車取得税交付金	1,380,001,000	1,384,135,620
10 軽油引取税交付金		5,852,001,000	6,209,170,213

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
216,550,569,487	1,348,337,374	12,978,425,097	380,280,487
107,829,405,841	804,280,539	7,923,909,837	402,405,841
79,550,084,009	409,163,611	3,957,231,011	130,084,009
796,228,371	11,305,071	88,174,855	△3,771,629
6,894,534,981	0	431,549	△200,465,019
0	25,139,300	0	△2,000
1,203,150	0	0	△83,850
4,253,577,900	1,345,400	30,154,118	33,577,900
17,225,535,235	97,103,453	978,523,727	18,535,235
2,721,134,336	0	0	4,133,336
960,623,000	0	0	43,623,000
1,707,149,000	0	0	△42,851,000
2,336	0	0	1,336
53,360,000	0	0	3,360,000
621,056,000	0	0	△64,944,000
621,056,000	0	0	△64,944,000
333,844,000	0	0	107,844,000
333,844,000	0	0	107,844,000
112,332,000	0	0	45,332,000
112,332,000	0	0	45,332,000
10,450,472,000	0	0	266,472,000
10,450,472,000	0	0	266,472,000
86,654,894	0	0	△12,345,106
86,654,894	0	0	△12,345,106
0	0	0	△1,000
0	0	0	△1,000
1,384,135,620	0	0	4,134,620
1,384,135,620	0	0	4,134,620
6,209,170,213	0	0	357,169,213

(単位：円)

款	項	予 算 現 額	調 定 額
	1 軽油引取税交付金	5,852,001,000	6,209,170,213
11 地方特例交付金		2,349,802,000	2,349,802,000
	1 地方特例交付金	2,349,802,000	2,349,802,000
12 地方交付税		4,771,404,000	5,251,721,000
	1 地方交付税	4,771,404,000	5,251,721,000
13 交通安全対策特別交付金		422,000,000	432,488,000
	1 交通安全対策特別交付金	422,000,000	432,488,000
14 分担金及び負担金		3,680,793,730	3,929,894,798
	1 負担金	3,680,793,730	3,929,894,798
15 使用料及び手数料		5,730,159,000	5,830,447,407
	1 使用料	2,998,797,000	3,098,779,962
	2 手数料	2,731,362,000	2,731,667,445
16 国庫支出金		72,470,406,892	69,397,202,004
	1 国庫負担金	48,455,970,000	46,953,824,010
	2 国庫補助金	23,620,876,892	22,071,773,674
	3 委託金	393,560,000	371,604,320
17 県支出金		14,768,434,000	13,875,167,350
	1 県負担金	7,630,655,000	7,244,211,672
	2 県補助金	4,181,820,000	3,651,793,167
	3 委託金	2,955,959,000	2,979,162,511
18 財産収入		855,237,000	817,317,306
	1 財産運用収入	547,035,000	486,305,108
	2 財産売払収入	308,202,000	331,012,198
19 寄附金		20,601,000	32,101,974
	1 寄附金	20,601,000	32,101,974
20 繰入金		4,352,679,000	829,757,729
	1 基金繰入金	4,328,979,000	829,269,979
	2 特別会計繰入金	23,700,000	487,750
21 繰越金		9,396,406,532	9,396,406,215

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
6,209,170,213	0	0	357,169,213
2,349,802,000	0	0	0
2,349,802,000	0	0	0
5,251,721,000	0	0	480,317,000
5,251,721,000	0	0	480,317,000
432,488,000	0	0	10,488,000
432,488,000	0	0	10,488,000
3,661,226,902	20,117,913	248,549,983	△19,566,828
3,661,226,902	20,117,913	248,549,983	△19,566,828
5,699,983,292	6,273,929	124,190,186	△30,175,708
3,013,664,348	312,508	84,803,106	14,867,348
2,686,318,944	5,961,421	39,387,080	△45,043,056
64,893,157,304	0	4,504,044,700	△7,577,249,588
46,849,678,010	0	104,146,000	△1,606,291,990
17,671,874,974	0	4,399,898,700	△5,949,001,918
371,604,320	0	0	△21,955,680
13,873,748,350	0	1,419,000	△894,685,650
7,244,041,672	0	170,000	△386,613,328
3,650,544,167	0	1,249,000	△531,275,833
2,979,162,511	0	0	23,203,511
817,317,306	0	0	△37,919,694
486,305,108	0	0	△60,729,892
331,012,198	0	0	22,810,198
32,101,974	0	0	11,500,974
32,101,974	0	0	11,500,974
829,757,729	0	0	△3,522,921,271
829,269,979	0	0	△3,499,709,021
487,750	0	0	△23,212,250
9,396,406,215	0	0	△317

(単位：円)

款	項	予 算 現 額	調 定 額
	1 繰越金	9,396,406,532	9,396,406,215
22 諸収入		38,027,697,000	39,100,793,379
	1 延滞金、加算金及び過料	362,465,000	488,267,938
	2 市預金利子	6,048,000	7,314,367
	3 貸付金元利収入	30,959,371,000	30,987,022,028
	4 受託事業収入	202,452,000	140,939,329
	5 収益事業収入	3,450,001,000	3,464,077,717
	6 雑入	3,047,360,000	4,013,172,000
23 市債		67,585,039,000	54,420,139,000
	1 市債	67,585,039,000	54,420,139,000
歳 入 合 計		461,811,952,154	458,413,480,658

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
9,396,406,215	0	0	△317
37,955,110,654	38,996,797	1,106,961,580	△72,586,346
486,082,590	0	2,461,000	123,617,590
7,314,367	0	0	1,266,367
30,737,090,388	0	249,931,640	△222,280,612
140,939,329	0	0	△61,512,671
3,464,077,717	0	0	14,076,717
3,119,606,263	38,996,797	854,568,940	72,246,263
54,420,139,000	0	0	△13,164,900,000
54,420,139,000	0	0	△13,164,900,000
438,082,328,276	1,413,726,013	18,963,590,546	△23,729,623,878

歳出

(単位：円)

款	項	予算現額
1 議会費		1,631,365,000
	1 議会費	1,631,365,000
2 総務費		47,414,237,400
	1 総務管理費	29,295,086,000
	2 企画費	5,451,442,400
	3 徴税費	4,205,854,000
	4 戸籍住民基本台帳費	2,358,183,000
	5 区政振興費	3,714,712,000
	6 選挙費	554,454,000
	7 統計調査費	546,987,000
	8 監査委員費	178,370,000
	9 危機管理費	975,494,000
	10 人事委員会費	133,655,000
3 民生費		146,696,414,804
	1 社会福祉費	2,556,002,000
	2 障害者福祉費	20,583,634,040
	3 老人福祉費	13,602,570,000
	4 児童福祉費	60,752,686,764
	5 生活保護費	29,604,101,000
	6 介護保険費	7,994,711,000
	7 国民年金費	349,067,000
	8 国民健康保険費	11,244,343,000
	9 災害救助費	9,300,000
4 衛生費		35,370,955,000
	1 保健衛生費	15,314,661,000
	2 清掃費	17,667,293,000
	3 環境対策費	710,985,000
	4 病院費	1,678,016,000
5 労働費		904,741,000
	1 労働諸費	904,741,000

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
1,553,598,967	0	77,766,033	77,766,033
1,553,598,967	0	77,766,033	77,766,033
46,029,900,414	118,646,595	1,265,690,391	1,384,336,986
28,510,565,552	55,446,295	729,074,153	784,520,448
5,319,853,835	10,605,500	120,983,065	131,588,565
4,019,283,210	0	186,570,790	186,570,790
2,311,469,779	0	46,713,221	46,713,221
3,636,551,419	1,486,800	76,673,781	78,160,581
522,754,394	0	31,699,606	31,699,606
524,148,879	0	22,838,121	22,838,121
165,696,048	0	12,673,952	12,673,952
896,309,937	51,108,000	28,076,063	79,184,063
123,267,361	0	10,387,639	10,387,639
142,900,748,541	626,760,250	3,168,906,013	3,795,666,263
2,408,781,653	0	147,220,347	147,220,347
19,722,194,757	423,641,000	437,798,283	861,439,283
13,243,634,007	0	358,935,993	358,935,993
58,954,630,025	203,119,250	1,594,937,489	1,798,056,739
29,299,686,621	0	304,414,379	304,414,379
7,833,688,749	0	161,022,251	161,022,251
344,089,051	0	4,977,949	4,977,949
11,090,263,678	0	154,079,322	154,079,322
3,780,000	0	5,520,000	5,520,000
33,803,565,274	128,077,500	1,439,312,226	1,567,389,726
14,318,204,868	0	996,456,132	996,456,132
17,171,767,254	128,077,500	367,448,246	495,525,746
675,188,704	0	35,796,296	35,796,296
1,638,404,448	0	39,611,552	39,611,552
874,001,543	0	30,739,457	30,739,457
874,001,543	0	30,739,457	30,739,457

(単位：円)

款	項	予算現額
6 農林水産業費		1,804,532,500
	1 農業費	1,804,532,500
7 商工費		24,279,775,000
	1 商工費	24,279,775,000
8 土木費		95,265,266,740
	1 土木管理費	1,540,033,000
	2 道路橋りょう費	17,737,633,025
	3 河川費	5,233,209,090
	4 都市計画費	37,916,270,164
	5 市街地再開発事業費	3,245,627,000
	6 土地区画整理費	20,288,448,461
	7 住宅費	672,497,000
	8 公共下水道費	8,631,549,000
9 消防費		14,810,448,000
	1 消防費	14,810,448,000
10 教育費		48,925,139,710
	1 教育総務費	7,011,861,000
	2 小学校費	16,017,382,710
	3 中学校費	6,951,748,000
	4 高等学校費	3,512,148,000
	5 幼稚園費	51,880,000
	6 社会教育費	7,661,236,000
	7 保健体育費	7,089,075,000
	8 特別支援学校費	629,809,000
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		44,576,378,000
	1 公債費	44,576,378,000

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
1,512,776,036	135,029,500	156,726,964	291,756,464
1,512,776,036	135,029,500	156,726,964	291,756,464
24,187,822,153	2,530,500	89,422,347	91,952,847
24,187,822,153	2,530,500	89,422,347	91,952,847
76,382,156,028	13,859,105,499	5,024,005,213	18,883,110,712
1,477,624,985	16,000,000	46,408,015	62,408,015
13,074,686,633	3,328,323,238	1,334,623,154	4,662,946,392
3,963,557,588	979,706,650	289,944,852	1,269,651,502
27,808,795,378	7,579,657,360	2,527,817,426	10,107,474,786
2,392,993,267	841,220,000	11,413,733	852,633,733
18,921,651,700	1,114,198,251	252,598,510	1,366,796,761
656,754,346	0	15,742,654	15,742,654
8,086,092,131	0	545,456,869	545,456,869
14,436,236,430	214,405,500	159,806,070	374,211,570
14,436,236,430	214,405,500	159,806,070	374,211,570
41,328,789,289	6,264,176,350	1,332,174,071	7,596,350,421
6,870,176,359	0	141,684,641	141,684,641
12,381,067,640	3,190,483,000	445,832,070	3,636,315,070
5,225,918,487	1,465,601,200	260,228,313	1,725,829,513
3,466,355,000	24,265,500	21,527,500	45,793,000
50,803,319	0	1,076,681	1,076,681
7,163,110,564	224,762,374	273,363,062	498,125,436
5,887,771,919	1,015,484,276	185,818,805	1,201,303,081
283,586,001	343,580,000	2,642,999	346,222,999
0	0	5,000	5,000
0	0	3,000	3,000
0	0	2,000	2,000
44,552,362,602	0	24,015,398	24,015,398
44,552,362,602	0	24,015,398	24,015,398

(単位：円)

款	項	予 算 現 額
13 予 備 費		132,694,000
	1 予 備 費	132,694,000
歳 出 合 計		461,811,952,154

歳入歳出差引残額

10,520,370,999 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	132,694,000	132,694,000
0	0	132,694,000	132,694,000
427,561,957,277	21,348,731,694	12,901,263,183	34,249,994,877

平成23年 9月 7日提出
さいたま市長 清水 勇人