

# 平成21年度

## さいたま市一般会計

### 歳入歳出決算

歳入決算額	428,660,084,068 円
歳出決算額	419,263,677,853 円
歳入歳出差引残額	9,396,406,215 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		215,292,843,000	230,596,281,255
	1 市民税	108,938,000,000	117,887,547,471
	2 固定資産税	78,132,559,000	82,947,257,456
	3 軽自動車税	771,000,000	870,310,776
	4 市たばこ税	6,513,000,000	6,583,547,745
	5 特別土地保有税	2,000	25,139,300
	6 入湯税	1,282,000	1,261,950
	7 事業所税	4,072,000,000	4,215,778,622
	8 都市計画税	16,865,000,000	18,065,437,935
2 地方譲与税		2,791,000,000	2,773,877,132
	1 自動車重量譲与税	1,871,000,000	1,806,450,000
	2 石油ガス譲与税	59,000,000	54,164,000
	3 地方揮発油譲与税	861,000,000	541,468,000
	4 地方道路譲与税	0	371,795,132
3 利子割交付金		686,000,000	693,406,000
	1 利子割交付金	686,000,000	693,406,000
4 配当割交付金		214,000,000	264,425,000
	1 配当割交付金	214,000,000	264,425,000
5 株式等譲渡所得割交付金		35,000,000	141,976,000
	1 株式等譲渡所得割交付金	35,000,000	141,976,000
6 地方消費税交付金		9,873,000,000	10,468,450,000
	1 地方消費税交付金	9,873,000,000	10,468,450,000
7 ゴルフ場利用税交付金		109,000,000	97,456,591
	1 ゴルフ場利用税交付金	109,000,000	97,456,591
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		1,381,000,000	1,600,251,554
	1 自動車取得税交付金	1,381,000,000	1,600,251,554
10 軽油引取税交付金		6,000,000,000	5,994,731,691

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
216,469,743,518	1,014,329,026	13,122,790,239	1,176,900,518
109,490,414,590	626,790,611	7,779,428,538	552,414,590
78,461,912,679	306,447,518	4,179,984,684	329,353,679
778,860,067	10,273,272	81,322,697	7,860,067
6,583,547,745	0	0	70,547,745
0	0	25,139,300	△2,000
1,261,950	0	0	△20,050
4,203,549,504	20,400	12,208,818	131,549,504
16,950,196,983	70,797,225	1,044,706,202	85,196,983
2,773,877,132	0	0	△17,122,868
1,806,450,000	0	0	△64,550,000
54,164,000	0	0	△4,836,000
541,468,000	0	0	△319,532,000
371,795,132	0	0	371,795,132
693,406,000	0	0	7,406,000
693,406,000	0	0	7,406,000
264,425,000	0	0	50,425,000
264,425,000	0	0	50,425,000
141,976,000	0	0	106,976,000
141,976,000	0	0	106,976,000
10,468,450,000	0	0	595,450,000
10,468,450,000	0	0	595,450,000
97,456,591	0	0	△11,543,409
97,456,591	0	0	△11,543,409
0	0	0	△1,000
0	0	0	△1,000
1,600,251,554	0	0	219,251,554
1,600,251,554	0	0	219,251,554
5,994,731,691	0	0	△5,268,309

(単位：円)

款	項	予算現額	調定額
	1 軽油引取税交付金	6,000,000,000	5,994,731,691
11 地方特例交付金		2,727,566,000	2,727,566,000
	1 地方特例交付金	1,718,136,000	1,718,136,000
	2 特別交付金	1,009,430,000	1,009,430,000
12 地方交付税		2,822,827,000	3,175,116,000
	1 地方交付税	2,822,827,000	3,175,116,000
13 交通安全対策特別交付金		471,000,000	454,297,000
	1 交通安全対策特別交付金	471,000,000	454,297,000
14 分担金及び負担金		3,805,442,605	4,059,412,363
	1 負担金	3,805,442,605	4,059,412,363
15 使用料及び手数料		6,229,303,000	6,296,499,650
	1 使用料	3,346,446,000	3,436,429,665
	2 手数料	2,882,857,000	2,860,069,985
16 国庫支出金		55,798,417,806	54,229,592,082
	1 国庫負担金	29,537,695,000	29,234,135,962
	2 国庫補助金	25,853,418,806	24,615,657,878
	3 委託金	407,304,000	379,798,242
17 県支出金		11,842,405,000	11,570,134,312
	1 県負担金	5,996,682,000	5,998,013,308
	2 県補助金	3,102,206,000	2,831,834,854
	3 委託金	2,743,517,000	2,740,286,150
18 財産収入		874,168,000	867,109,879
	1 財産運用収入	536,658,000	516,294,349
	2 財産売却収入	337,510,000	350,815,530
19 寄附金		18,174,000	37,657,861
	1 寄附金	18,174,000	37,657,861
20 繰入金		2,206,493,000	59,807,623
	1 基金繰入金	2,206,493,000	59,807,623
21 繰越金		27,321,091,313	27,321,091,611

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
5,994,731,691	0	0	△5,268,309
2,727,566,000	0	0	0
1,718,136,000	0	0	0
1,009,430,000	0	0	0
3,175,116,000	0	0	352,289,000
3,175,116,000	0	0	352,289,000
454,297,000	0	0	△16,703,000
454,297,000	0	0	△16,703,000
3,775,881,197	19,870,519	263,660,647	△29,561,408
3,775,881,197	19,870,519	263,660,647	△29,561,408
6,160,214,735	5,994,097	130,290,818	△69,088,265
3,344,022,745	583,227	91,823,693	△2,423,255
2,816,191,990	5,410,870	38,467,125	△66,665,010
49,661,368,190	0	4,568,223,892	△6,137,049,616
29,234,135,962	0	0	△303,559,038
20,047,433,986	0	4,568,223,892	△5,805,984,820
379,798,242	0	0	△27,505,758
11,414,064,312	0	156,070,000	△428,340,688
5,850,812,308	0	147,201,000	△145,869,692
2,822,965,854	0	8,869,000	△279,240,146
2,740,286,150	0	0	△3,230,850
867,109,879	0	0	△7,058,121
516,294,349	0	0	△20,363,651
350,815,530	0	0	13,305,530
37,657,861	0	0	19,483,861
37,657,861	0	0	19,483,861
59,807,623	0	0	△2,146,685,377
59,807,623	0	0	△2,146,685,377
27,321,091,611	0	0	298

(単位：円)

款	項	予 算 現 額	調 定 額
	1 繰越金	27,321,091,313	27,321,091,611
22 諸収入		32,157,988,000	33,142,927,988
	1 延滞金、加算金及び過料	400,357,000	397,094,984
	2 市預金利子	11,180,000	11,498,456
	3 貸付金元利収入	24,748,722,000	24,796,444,387
	4 受託事業収入	196,777,000	113,118,215
	5 収益事業収入	3,675,001,000	3,707,581,662
	6 雑入	3,125,951,000	4,117,190,284
23 市債		65,120,423,000	52,192,698,000
	1 市債	65,120,423,000	52,192,698,000
歳入合計		447,777,142,724	448,764,765,592

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
27,321,091,611	0	0	298
32,308,894,174	19,215,899	815,198,649	150,906,174
397,475,718	0	0	△2,881,282
11,498,456	0	0	318,456
24,723,690,429	480,200	72,273,758	△25,031,571
113,118,215	0	0	△83,658,785
3,707,581,662	0	0	32,580,662
3,355,529,694	18,735,699	742,924,891	229,578,694
52,192,698,000	0	0	△12,927,725,000
52,192,698,000	0	0	△12,927,725,000
428,660,084,068	1,059,409,541	19,056,234,245	△19,117,058,656

## 歳出

(単位:円)

款	項	予算現額
1 議会費		1,644,785,000
	1 議会費	1,644,785,000
2 総務費		46,593,507,846
	1 総務管理費	25,879,644,000
	2 企画費	8,315,449,846
	3 徴税費	5,466,725,000
	4 戸籍住民基本台帳費	2,403,450,000
	5 区政振興費	2,475,095,000
	6 選挙費	832,613,000
	7 統計調査費	112,890,000
	8 監査委員費	183,076,000
	9 危機管理費	785,062,000
	10 人事委員会費	139,503,000
3 民生費		117,959,821,550
	1 社会福祉費	2,240,309,000
	2 障害者福祉費	19,158,122,000
	3 老人福祉費	12,901,192,000
	4 児童福祉費	41,868,127,550
	5 生活保護費	24,591,112,000
	6 介護保険費	7,666,024,000
	7 国民年金費	374,079,000
	8 国民健康保険費	9,145,856,000
	9 災害救助費	15,000,000
4 衛生費		35,643,978,000
	1 保健衛生費	14,964,715,000
	2 清掃費	17,823,529,000
	3 環境対策費	1,095,038,000
	4 病院費	1,760,696,000
5 労働費		805,078,000
	1 労働諸費	805,078,000

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
1,568,681,544	0	76,103,456	76,103,456
1,568,681,544	0	76,103,456	76,103,456
44,520,495,480	520,735,400	1,552,276,966	2,073,012,366
24,990,300,652	490,470,000	398,873,348	889,343,348
7,507,051,111	12,000,400	796,398,335	808,398,735
5,329,128,905	0	137,596,095	137,596,095
2,337,112,592	0	66,337,408	66,337,408
2,394,398,970	0	80,696,030	80,696,030
821,004,588	0	11,608,412	11,608,412
108,320,570	0	4,569,430	4,569,430
179,718,646	0	3,357,354	3,357,354
727,091,221	18,265,000	39,705,779	57,970,779
126,368,225	0	13,134,775	13,134,775
114,965,585,230	441,656,804	2,552,579,516	2,994,236,320
2,151,355,786	0	88,953,214	88,953,214
18,628,404,153	51,409,040	478,308,807	529,717,847
12,211,917,190	142,680,000	546,594,810	689,274,810
40,693,698,916	247,567,764	926,860,870	1,174,428,634
24,539,814,992	0	51,297,008	51,297,008
7,365,683,036	0	300,340,964	300,340,964
351,720,273	0	22,358,727	22,358,727
9,012,240,884	0	133,615,116	133,615,116
10,750,000	0	4,250,000	4,250,000
33,789,253,337	155,652,000	1,699,072,663	1,854,724,663
13,748,992,979	0	1,215,722,021	1,215,722,021
17,321,590,466	155,652,000	346,286,534	501,938,534
1,029,903,970	0	65,134,030	65,134,030
1,688,765,922	0	71,930,078	71,930,078
799,547,821	0	5,530,179	5,530,179
799,547,821	0	5,530,179	5,530,179

(単位：円)

款	項	予算現額
6 農林水産業費		1,856,516,000
	1 農業費	1,856,516,000
7 商工費		36,587,424,797
	1 商工費	36,587,424,797
8 土木費		102,553,374,731
	1 土木管理費	1,862,496,000
	2 道路橋りょう費	18,487,742,957
	3 河川費	5,160,811,450
	4 都市計画費	37,040,710,085
	5 市街地再開発事業費	5,091,577,790
	6 土地区画整理費	19,498,227,449
	7 住宅費	1,069,512,000
9 消防費		14,311,799,000
	1 消防費	14,311,799,000
10 教育費		47,276,857,800
	1 教育総務費	8,120,755,000
	2 小学校費	15,492,671,800
	3 中学校費	5,918,431,000
	4 高等学校費	3,674,645,000
	5 幼稚園費	49,815,000
	6 社会教育費	7,021,617,000
	7 保健体育費	6,852,578,000
8 特別支援学校費	146,345,000	
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		42,352,686,000
	1 公債費	42,352,686,000

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
1,463,808,449	325,827,500	66,880,051	392,707,551
1,463,808,449	325,827,500	66,880,051	392,707,551
35,800,024,290	242,214,000	545,186,507	787,400,507
35,800,024,290	242,214,000	545,186,507	787,400,507
88,724,231,816	11,267,458,740	2,561,684,175	13,829,142,915
1,722,087,698	0	140,408,302	140,408,302
14,824,649,395	3,017,294,025	645,799,537	3,663,093,562
3,965,441,487	876,976,090	318,393,873	1,195,369,963
31,379,989,619	4,989,802,164	670,918,302	5,660,720,466
4,540,875,669	547,166,000	3,536,121	550,702,121
17,415,442,916	1,836,220,461	246,564,072	2,082,784,533
1,041,308,790	0	28,203,210	28,203,210
13,834,436,242	0	507,860,758	507,860,758
14,009,734,256	129,044,000	173,020,744	302,064,744
14,009,734,256	129,044,000	173,020,744	302,064,744
41,610,057,376	4,653,410,710	1,013,389,714	5,666,800,424
7,906,240,047	149,730,000	64,784,953	214,514,953
12,175,607,041	2,940,586,710	376,478,049	3,317,064,759
5,252,710,498	342,300,000	323,420,502	665,720,502
3,629,929,490	0	44,715,510	44,715,510
48,958,012	0	856,988	856,988
6,643,154,521	244,677,000	133,785,479	378,462,479
5,812,086,828	976,117,000	64,374,172	1,040,491,172
141,370,939	0	4,974,061	4,974,061
0	0	5,000	5,000
0	0	3,000	3,000
0	0	2,000	2,000
42,012,258,254	0	340,427,746	340,427,746
42,012,258,254	0	340,427,746	340,427,746

(単位：円)

款	項	予算現額
13 予備費		191,309,000
	1 予備費	191,309,000
歳出合計		447,777,142,724

歳入歳出差引残額

9,396,406,215 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	191,309,000	191,309,000
0	0	191,309,000	191,309,000
419,263,677,853	17,735,999,154	10,777,465,717	28,513,464,871

平成22年 9月 1日提出  
さいたま市長 清水 勇人