

平成20年度

さいたま市一般会計

歳入歳出決算

歳入決算額	425,712,644,636円
歳出決算額	398,391,553,025円
歳入歳出差引残額	27,321,091,611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		221,244,962,000	234,700,068,314
	1 市民税	116,237,000,000	123,532,504,393
	2 固定資産税	76,817,000,000	81,524,141,901
	3 軽自動車税	756,000,000	838,825,540
	4 市たばこ税	6,839,000,000	6,846,660,264
	5 特別土地保有税	2,000	65,268,420
	6 入湯税	960,000	1,274,400
	7 事業所税	3,900,000,000	4,077,489,350
	8 都市計画税	16,695,000,000	17,813,904,046
2 地方譲与税		3,017,000,000	2,924,203,000
	1 自動車重量譲与税	2,012,000,000	1,998,472,000
	2 地方道路譲与税	942,000,000	868,870,000
	3 石油ガス譲与税	63,000,000	56,861,000
3 利子割交付金		947,000,000	851,963,000
	1 利子割交付金	947,000,000	851,963,000
4 配当割交付金		390,000,000	336,350,000
	1 配当割交付金	390,000,000	336,350,000
5 株式等譲渡所得割交付金		211,000,000	116,127,000
	1 株式等譲渡所得割交付金	211,000,000	116,127,000
6 地方消費税交付金		9,755,000,000	9,811,238,000
	1 地方消費税交付金	9,755,000,000	9,811,238,000
7 ゴルフ場利用税交付金		113,000,000	108,226,057
	1 ゴルフ場利用税交付金	113,000,000	108,226,057
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		2,767,000,000	2,718,942,557
	1 自動車取得税交付金	2,767,000,000	2,718,942,557
10 軽油引取税交付金		5,974,000,000	6,146,386,951
	1 軽油引取税交付金	5,974,000,000	6,146,386,951

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
221,501,883,026	972,126,494	12,270,617,618	256,921,026
115,933,642,423	539,126,247	7,098,479,529	△303,357,577
77,187,615,567	308,251,139	4,032,652,456	370,615,567
748,435,165	10,326,917	80,471,676	△7,564,835
6,846,660,264	0	0	7,660,264
2,285,900	37,843,220	25,139,300	2,283,900
1,274,400	0	0	314,400
4,061,762,028	0	15,727,322	161,762,028
16,720,207,279	76,578,971	1,018,147,335	25,207,279
2,924,203,000	0	0	△92,797,000
1,998,472,000	0	0	△13,528,000
868,870,000	0	0	△73,130,000
56,861,000	0	0	△6,139,000
851,963,000	0	0	△95,037,000
851,963,000	0	0	△95,037,000
336,350,000	0	0	△53,650,000
336,350,000	0	0	△53,650,000
116,127,000	0	0	△94,873,000
116,127,000	0	0	△94,873,000
9,811,238,000	0	0	56,238,000
9,811,238,000	0	0	56,238,000
108,226,057	0	0	△4,773,943
108,226,057	0	0	△4,773,943
0	0	0	△1,000
0	0	0	△1,000
2,718,942,557	0	0	△48,057,443
2,718,942,557	0	0	△48,057,443
6,146,386,951	0	0	172,386,951
6,146,386,951	0	0	172,386,951

(単位：円)

款	項	予算現額	調定額
11 地方特例交付金		3,046,987,000	3,047,450,000
	1 地方特例交付金	1,664,273,000	1,664,273,000
	2 特別交付金	975,000,000	975,463,000
	3 地方税等減収補てん臨時交付金	407,714,000	407,714,000
12 地方交付税		2,732,423,000	2,991,662,000
	1 地方交付税	2,732,423,000	2,991,662,000
13 交通安全対策特別交付金		425,000,000	460,095,000
	1 交通安全対策特別交付金	425,000,000	460,095,000
14 分担金及び負担金		4,462,834,823	4,828,270,760
	1 負担金	4,462,834,823	4,828,270,760
15 使用料及び手数料		6,516,498,000	6,554,778,576
	1 使用料	3,402,789,000	3,485,126,490
	2 手数料	3,113,709,000	3,069,652,086
16 国庫支出金		66,176,853,000	65,997,423,111
	1 国庫負担金	26,348,108,000	26,216,175,278
	2 国庫補助金	39,448,047,000	39,401,107,878
	3 委託金	380,698,000	380,139,955
17 県支出金		10,843,331,000	10,432,215,263
	1 県負担金	5,864,753,000	5,488,174,857
	2 県補助金	1,941,671,000	1,917,739,925
	3 委託金	3,036,907,000	3,026,300,481
18 財産収入		5,651,656,000	5,775,061,519
	1 財産運用収入	639,910,000	612,975,372
	2 財産売却収入	5,011,746,000	5,162,086,147
19 寄附金		20,191,000	41,913,422
	1 寄附金	20,191,000	41,913,422
20 繰入金		17,831,675,750	14,793,900,487
	1 基金繰入金	17,175,161,750	14,137,826,052
	2 特別会計繰入金	656,514,000	656,074,435

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
3,047,450,000	0	0	463,000
1,664,273,000	0	0	0
975,463,000	0	0	463,000
407,714,000	0	0	0
2,991,662,000	0	0	259,239,000
2,991,662,000	0	0	259,239,000
460,095,000	0	0	35,095,000
460,095,000	0	0	35,095,000
4,302,036,988	15,194,926	511,038,846	△160,797,835
4,302,036,988	15,194,926	511,038,846	△160,797,835
6,406,605,874	6,575,606	141,597,096	△109,892,126
3,383,412,253	2,321,596	99,392,641	△19,376,747
3,023,193,621	4,254,010	42,204,455	△90,515,379
61,635,726,305	0	4,361,696,806	△4,541,126,695
26,216,175,278	0	0	△131,932,722
35,039,411,072	0	4,361,696,806	△4,408,635,928
380,139,955	0	0	△558,045
10,322,395,263	0	109,820,000	△520,935,737
5,378,354,857	0	109,820,000	△486,398,143
1,917,739,925	0	0	△23,931,075
3,026,300,481	0	0	△10,606,519
5,775,061,519	0	0	123,405,519
612,975,372	0	0	△26,934,628
5,162,086,147	0	0	150,340,147
41,913,422	0	0	21,722,422
41,913,422	0	0	21,722,422
14,793,900,487	0	0	△3,037,775,263
14,137,826,052	0	0	△3,037,335,698
656,074,435	0	0	△439,565

(単位：円)

款	項	予 算 現 額	調 定 額
21 繰越金		12,327,142,606	12,327,142,822
	1 繰越金	12,327,142,606	12,327,142,822
22 諸収入		24,490,141,000	25,051,922,026
	1 延滞金、加算金及び過料	444,408,000	332,275,436
	2 市預金利子	40,265,000	42,323,361
	3 貸付金元利収入	16,755,995,000	16,821,735,274
	4 受託事業収入	191,973,000	130,454,846
	5 収益事業収入	3,700,001,000	3,855,116,226
	6 雑入	3,357,499,000	3,870,016,883
23 市債		43,504,048,000	34,813,871,000
	1 市債	43,504,048,000	34,813,871,000
歳 入 合 計		442,447,744,179	444,829,210,865

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
12,327,142,822	0	0	216
12,327,142,822	0	0	216
24,279,464,365	34,605,053	738,105,109	△210,676,635
332,527,937	0	0	△111,880,063
42,323,361	0	0	2,058,361
16,741,011,148	220,000	80,504,126	△14,983,852
130,454,846	0	0	△61,518,154
3,855,116,226	0	0	155,115,226
3,178,030,847	34,385,053	657,600,983	△179,468,153
34,813,871,000	0	0	△8,690,177,000
34,813,871,000	0	0	△8,690,177,000
425,712,644,636	1,028,502,079	18,132,875,475	△16,735,099,543

歳出

款	項	予算現額
1 議会費		1,645,517,000
	1 議会費	1,645,517,000
2 総務費		48,984,120,550
	1 総務管理費	30,514,337,600
	2 企画費	6,082,083,000
	3 徴税费	5,743,013,000
	4 戸籍住民基本台帳費	2,479,735,000
	5 区政振興費	3,128,299,000
	6 選挙費	177,150,000
	7 統計調査費	116,371,000
	8 監査委員費	188,579,000
	9 危機管理費	416,061,950
	10 人事委員会費	138,491,000
3 民生費		111,067,588,000
	1 社会福祉費	1,975,725,000
	2 障害者福祉費	18,120,883,000
	3 老人福祉費	13,560,041,000
	4 児童福祉費	39,501,474,000
	5 生活保護費	20,532,195,000
	6 介護保険費	7,661,941,000
	7 国民年金費	473,083,000
	8 国民健康保険費	9,232,746,000
	9 災害救助費	9,500,000
4 衛生費		46,092,713,750
	1 保健衛生費	26,509,287,750
	2 清掃費	17,297,672,000
	3 環境対策費	652,299,000
	4 病院費	1,633,455,000
5 労働費		788,413,000
	1 労働諸費	788,413,000

(単位：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
1,598,841,415	0	46,675,585	46,675,585
1,598,841,415	0	46,675,585	46,675,585
47,263,594,178	811,029,846	909,496,526	1,720,526,372
29,579,483,260	445,423,000	489,431,340	934,854,340
5,700,922,314	292,606,846	88,553,840	381,160,686
5,603,734,156	0	139,278,844	139,278,844
2,410,948,703	0	68,786,297	68,786,297
3,058,861,267	0	69,437,733	69,437,733
158,859,005	0	18,290,995	18,290,995
107,399,412	0	8,971,588	8,971,588
186,125,794	0	2,453,206	2,453,206
323,843,096	73,000,000	19,218,854	92,218,854
133,417,171	0	5,073,829	5,073,829
106,411,501,609	1,153,094,550	3,502,991,841	4,656,086,391
1,938,479,170	0	37,245,830	37,245,830
17,145,323,813	280,892,000	694,667,187	975,559,187
12,620,948,980	153,846,000	785,246,020	939,092,020
38,122,766,580	718,356,550	660,350,870	1,378,707,420
20,501,859,130	0	30,335,870	30,335,870
6,998,108,273	0	663,832,727	663,832,727
442,962,525	0	30,120,475	30,120,475
8,637,053,138	0	595,692,862	595,692,862
4,000,000	0	5,500,000	5,500,000
44,648,396,539	130,600,000	1,313,717,211	1,444,317,211
25,508,840,434	43,000,000	957,447,316	1,000,447,316
17,033,678,855	12,600,000	251,393,145	263,993,145
540,755,481	75,000,000	36,543,519	111,543,519
1,565,121,769	0	68,333,231	68,333,231
766,504,022	0	21,908,978	21,908,978
766,504,022	0	21,908,978	21,908,978

(単位：円)

款	項	予 算 現 額
6 農林水産業費		1,512,652,000
	1 農業費	1,512,652,000
7 商工費		28,626,239,000
	1 商工費	28,626,239,000
8 土木費		106,302,828,479
	1 土木管理費	1,677,230,000
	2 道路橋りょう費	18,130,977,913
	3 河川費	5,243,176,095
	4 都市計画費	42,432,600,358
	5 市街地再開発事業費	3,330,015,670
	6 土地区画整理費	18,522,197,443
	7 住宅費	1,372,506,000
	8 公共下水道費	15,594,125,000
9 消防費		13,900,584,000
	1 消防費	13,900,584,000
10 教育費		40,685,013,400
	1 教育総務費	6,712,683,000
	2 小学校費	12,478,292,000
	3 中学校費	5,325,811,400
	4 高等学校費	3,223,847,000
	5 幼稚園費	53,722,000
	6 社会教育費	6,890,155,000
	7 保健体育費	5,927,351,000
	8 養護学校費	73,152,000
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		42,711,155,000
	1 公債費	42,711,155,000

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
1,470,197,947	0	42,454,053	42,454,053
1,470,197,947	0	42,454,053	42,454,053
9,718,016,298	18,854,156,797	54,065,905	18,908,222,702
9,718,016,298	18,854,156,797	54,065,905	18,908,222,702
91,206,225,114	11,960,998,731	3,135,604,634	15,096,603,365
1,621,152,873	0	56,077,127	56,077,127
15,480,618,360	2,233,750,957	416,608,596	2,650,359,553
3,998,540,736	927,731,450	316,903,909	1,244,635,359
33,967,111,795	7,327,959,085	1,137,529,478	8,465,488,563
2,983,931,576	340,445,790	5,638,304	346,084,094
17,051,897,804	1,108,511,449	361,788,190	1,470,299,639
1,339,285,004	22,600,000	10,620,996	33,220,996
14,763,686,966	0	830,438,034	830,438,034
13,661,835,490	54,000,000	184,748,510	238,748,510
13,661,835,490	54,000,000	184,748,510	238,748,510
38,968,020,339	1,095,233,800	621,759,261	1,716,993,061
6,652,112,888	0	60,570,112	60,570,112
11,748,214,214	495,634,800	234,442,986	730,077,786
4,714,934,091	491,569,000	119,308,309	610,877,309
3,185,928,348	0	37,918,652	37,918,652
49,573,147	0	4,148,853	4,148,853
6,689,649,121	108,030,000	92,475,879	200,505,879
5,856,667,153	0	70,683,847	70,683,847
70,941,377	0	2,210,623	2,210,623
0	0	5,000	5,000
0	0	3,000	3,000
0	0	2,000	2,000
42,678,420,074	0	32,734,926	32,734,926
42,678,420,074	0	32,734,926	32,734,926

款	項	予 算 現 額
13 予 備 費		130,915,000
	1 予 備 費	130,915,000
歳 出 合 計		442,447,744,179

歳入歳出差引残額

27,321,091,611 円

(単位：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	130,915,000	130,915,000
0	0	130,915,000	130,915,000
398,391,553,025	34,059,113,724	9,997,077,430	44,056,191,154

平成21年 9月 2日提出
さいたま市長 清水 勇人