

# 平成27年度

## さいたま市一般会計

### 歳入歳出決算

歳入決算額	458,539,340,832 円
歳出決算額	447,984,727,706 円
歳入歳出差引残額	10,554,613,126 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		223,701,055,000	233,695,942,528
	1 市民税	112,216,451,000	118,819,977,943
	2 固定資産税	80,741,476,000	83,266,374,900
	3 軽自動車税	967,000,000	1,050,889,198
	4 市たばこ税	8,107,001,000	8,157,914,887
	5 特別土地保有税	2,000	0
	6 入湯税	1,125,000	3,904,800
	7 事業所税	4,279,000,000	4,436,114,794
	8 都市計画税	17,389,000,000	17,960,766,006
2 地方譲与税		2,740,501,000	3,011,227,071
	1 地方揮発油譲与税	1,329,000,000	1,391,612,000
	2 自動車重量譲与税	1,373,000,000	1,581,932,000
	3 地方道路譲与税	1,000	71
	4 石油ガス譲与税	38,500,000	37,683,000
3 利子割交付金		366,000,000	313,895,000
	1 利子割交付金	366,000,000	313,895,000
4 配当割交付金		1,276,000,000	1,273,420,000
	1 配当割交付金	1,276,000,000	1,273,420,000
5 株式等譲渡所得割交付金		1,400,000,000	1,291,743,000
	1 株式等譲渡所得割交付金	1,400,000,000	1,291,743,000
6 地方消費税交付金		20,113,000,000	20,770,695,000
	1 地方消費税交付金	20,113,000,000	20,770,695,000
7 ゴルフ場利用税交付金		67,000,000	71,814,832
	1 ゴルフ場利用税交付金	67,000,000	71,814,832
8 自動車取得税交付金		596,001,000	997,463,702
	1 自動車取得税交付金	596,001,000	997,463,702
9 軽油引取税交付金		6,134,001,000	6,120,434,622
	1 軽油引取税交付金	6,134,001,000	6,120,434,622
10 地方特例交付金		892,117,000	892,117,000

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
225,902,310,357	717,802,890	7,112,113,595	2,201,255,357
113,786,201,821	491,927,924	4,569,345,241	1,569,750,821
81,121,462,437	177,354,899	1,974,499,931	379,986,437
977,129,187	7,301,672	66,688,073	10,129,187
8,157,914,887	0	0	50,913,887
0	0	0	△2,000
3,904,800	0	0	2,779,800
4,411,096,700	0	25,018,094	132,096,700
17,444,600,525	41,218,395	476,562,256	55,600,525
3,011,227,071	0	0	270,726,071
1,391,612,000	0	0	62,612,000
1,581,932,000	0	0	208,932,000
71	0	0	△929
37,683,000	0	0	△817,000
313,895,000	0	0	△52,105,000
313,895,000	0	0	△52,105,000
1,273,420,000	0	0	△2,580,000
1,273,420,000	0	0	△2,580,000
1,291,743,000	0	0	△108,257,000
1,291,743,000	0	0	△108,257,000
20,770,695,000	0	0	657,695,000
20,770,695,000	0	0	657,695,000
71,814,832	0	0	4,814,832
71,814,832	0	0	4,814,832
997,463,702	0	0	401,462,702
997,463,702	0	0	401,462,702
6,120,434,622	0	0	△13,566,378
6,120,434,622	0	0	△13,566,378
892,117,000	0	0	0

(単位：円)

款	項	予 算 現 額	調 定 額
	1 地方特例交付金	892,117,000	892,117,000
11 地方交付税		5,866,934,000	6,275,602,000
	1 地方交付税	5,866,934,000	6,275,602,000
12 交通安全対策特別交付金		397,000,000	374,550,000
	1 交通安全対策特別交付金	397,000,000	374,550,000
13 分担金及び負担金		2,835,656,322	3,335,224,769
	1 負担金	2,835,656,322	3,335,224,769
14 使用料及び手数料		8,454,407,000	8,345,457,986
	1 使用料	5,517,888,000	5,403,416,652
	2 手数料	2,936,519,000	2,942,041,334
15 国庫支出金		79,719,075,989	77,269,437,674
	1 国庫負担金	57,185,471,000	56,374,191,751
	2 国庫補助金	22,185,065,989	20,496,505,270
	3 委託金	348,539,000	398,740,653
16 県支出金		18,807,264,230	18,052,873,935
	1 県負担金	12,688,840,000	12,197,200,961
	2 県補助金	3,217,204,230	2,949,646,275
	3 委託金	2,901,220,000	2,906,026,699
17 財産収入		1,100,714,000	909,014,534
	1 財産運用収入	630,907,000	628,963,686
	2 財産売却収入	469,807,000	280,050,848
18 寄附金		228,752,000	209,880,736
	1 寄附金	228,752,000	209,880,736
19 繰入金		7,807,213,000	57,710,367
	1 基金繰入金	7,807,213,000	57,710,367
20 繰越金		11,522,538,367	11,522,538,055
	1 繰越金	11,522,538,367	11,522,538,055
21 諸収入		31,455,417,000	33,788,110,612
	1 延滞金、加算金及び過料	637,292,000	928,452,982

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
892,117,000	0	0	0
6,275,602,000	0	0	408,668,000
6,275,602,000	0	0	408,668,000
374,550,000	0	0	△22,450,000
374,550,000	0	0	△22,450,000
3,100,000,326	31,444,208	203,780,235	264,344,004
3,100,000,326	31,444,208	203,780,235	264,344,004
8,243,963,510	5,246,864	96,257,232	△210,443,490
5,327,312,610	1,849,064	74,264,598	△190,575,390
2,916,650,900	3,397,800	21,992,634	△19,868,100
75,011,321,464	0	2,258,116,210	△4,707,754,525
56,374,191,751	0	0	△811,279,249
18,238,389,060	0	2,258,116,210	△3,946,676,929
398,740,653	0	0	50,201,653
18,052,873,935	0	0	△754,390,295
12,197,200,961	0	0	△491,639,039
2,949,646,275	0	0	△267,557,955
2,906,026,699	0	0	4,806,699
909,014,534	0	0	△191,699,466
628,963,686	0	0	△1,943,314
280,050,848	0	0	△189,756,152
209,880,736	0	0	△18,871,264
209,880,736	0	0	△18,871,264
57,710,367	0	0	△7,749,502,633
57,710,367	0	0	△7,749,502,633
11,522,538,055	0	0	△312
11,522,538,055	0	0	△312
31,970,831,321	68,997,328	1,748,800,069	515,414,321
926,982,129	0	1,988,959	289,690,129

(単位：円)

款	項	予 算 現 額	調 定 額
	2 市預金利子	1,938,000	3,266,571
	3 貸付金元利収入	21,870,658,000	21,894,334,116
	4 受託事業収入	322,222,000	338,641,741
	5 収益事業収入	3,700,000,000	3,615,782,978
	6 雑 入	4,923,307,000	7,007,632,224
22 市 債		51,899,634,000	42,165,934,000
	1 市 債	51,899,634,000	42,165,934,000
	歳 入 合 計	477,380,280,908	470,745,087,423

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
3,266,571	0	0	1,328,571
21,837,938,114	1,200,000	55,196,002	△32,719,886
338,641,741	0	0	16,419,741
3,615,782,978	0	0	△84,217,022
5,248,219,788	67,797,328	1,691,615,108	324,912,788
42,165,934,000	0	0	△9,733,700,000
42,165,934,000	0	0	△9,733,700,000
458,539,340,832	823,491,290	11,419,067,341	△18,840,940,076

## 歳出

(単位：円)

款	項	予算現額
1 議会費		1,749,207,000
	1 議会費	1,749,207,000
2 総務費		47,289,756,160
	1 総務管理費	26,158,064,000
	2 企画費	5,601,634,000
	3 徴税費	4,293,059,760
	4 戸籍住民基本台帳費	3,202,704,000
	5 区政振興費	5,238,136,400
	6 選挙費	754,462,000
	7 統計調査費	515,182,000
	8 監査委員費	191,470,000
	9 危機管理費	1,198,086,000
	10 人事委員会費	136,958,000
3 民生費		181,176,255,000
	1 社会福祉費	3,943,127,000
	2 障害者福祉費	28,193,112,000
	3 老人福祉費	16,248,034,000
	4 児童福祉費	71,386,565,000
	5 生活保護費	37,842,440,000
	6 介護保険費	11,407,385,000
	7 国民年金費	308,858,000
	8 国民健康保険費	11,839,634,000
	9 災害救助費	7,100,000
4 衛生費		37,555,764,280
	1 保健衛生費	16,162,283,000
	2 清掃費	16,714,892,280
	3 環境対策費	2,655,236,000
	4 病院費	2,023,353,000
5 労働費		415,989,740
	1 労働諸費	415,989,740

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
1,688,037,367	0	61,169,633	61,169,633
1,688,037,367	0	61,169,633	61,169,633
45,380,355,897	493,094,504	1,416,305,759	1,909,400,263
25,288,816,545	283,081,000	586,166,455	869,247,455
5,262,604,981	210,013,504	129,015,515	339,029,019
4,175,293,766	0	117,765,994	117,765,994
2,860,929,170	0	341,774,830	341,774,830
5,081,344,812	0	156,791,588	156,791,588
742,714,937	0	11,747,063	11,747,063
504,322,114	0	10,859,886	10,859,886
176,266,251	0	15,203,749	15,203,749
1,156,683,491	0	41,402,509	41,402,509
131,379,830	0	5,578,170	5,578,170
176,544,486,031	860,715,800	3,771,053,169	4,631,768,969
3,783,894,799	0	159,232,201	159,232,201
27,845,632,661	0	347,479,339	347,479,339
15,894,097,351	58,312,800	295,623,849	353,936,649
68,741,263,515	802,403,000	1,842,898,485	2,645,301,485
37,558,061,480	0	284,378,520	284,378,520
10,634,073,053	0	773,311,947	773,311,947
299,959,765	0	8,898,235	8,898,235
11,782,913,407	0	56,720,593	56,720,593
4,590,000	0	2,510,000	2,510,000
35,741,389,018	392,200,480	1,422,174,782	1,814,375,262
15,468,662,876	51,468,000	642,152,124	693,620,124
15,995,577,455	340,732,480	378,582,345	719,314,825
2,560,963,855	0	94,272,145	94,272,145
1,716,184,832	0	307,168,168	307,168,168
391,986,621	0	24,003,119	24,003,119
391,986,621	0	24,003,119	24,003,119

(単位：円)

款	項	予算現額
6 農林水産業費		1,683,692,287
	1 農業費	1,683,692,287
7 商工費		17,357,447,000
	1 商工費	17,357,447,000
8 土木費		86,405,403,495
	1 土木管理費	1,810,199,000
	2 道路橋りょう費	19,365,318,522
	3 河川費	4,736,284,000
	4 都市計画費	23,857,676,872
	5 市街地再開発事業費	5,332,517,000
	6 土地区画整理費	25,457,887,101
	7 住宅費	955,133,000
	8 公共下水道費	4,890,388,000
9 消防費		17,884,839,920
	1 消防費	17,884,839,920
10 教育費		40,063,462,026
	1 教育総務費	7,072,026,026
	2 小学校費	8,995,256,000
	3 中学校費	6,908,263,000
	4 高等学校費	3,261,104,000
	5 幼稚園費	46,189,000
	6 社会教育費	8,315,377,000
	7 保健体育費	5,218,887,000
	8 特別支援学校費	246,360,000
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		45,610,459,000
	1 公債費	45,610,459,000

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
1,493,333,389	50,240,000	140,118,898	190,358,898
1,493,333,389	50,240,000	140,118,898	190,358,898
17,077,494,018	0	279,952,982	279,952,982
17,077,494,018	0	279,952,982	279,952,982
68,651,928,926	12,647,565,429	5,105,909,140	17,753,474,569
1,742,628,370	0	67,570,630	67,570,630
13,782,851,005	4,072,119,782	1,510,347,735	5,582,467,517
3,195,743,899	1,328,690,200	211,849,901	1,540,540,101
17,817,004,429	4,586,068,439	1,454,604,004	6,040,672,443
4,650,599,026	627,919,431	53,998,543	681,917,974
21,863,526,091	1,938,487,577	1,655,873,433	3,594,361,010
822,196,717	94,280,000	38,656,283	132,936,283
4,777,379,389	0	113,008,611	113,008,611
17,500,898,978	131,822,920	252,118,022	383,940,942
17,500,898,978	131,822,920	252,118,022	383,940,942
37,949,035,631	1,089,093,800	1,025,332,595	2,114,426,395
6,988,104,946	0	83,921,080	83,921,080
8,137,282,335	480,139,800	377,833,865	857,973,665
6,066,740,859	578,745,000	262,777,141	841,522,141
3,189,183,737	0	71,920,263	71,920,263
45,072,428	0	1,116,572	1,116,572
8,108,203,705	30,209,000	176,964,295	207,173,295
5,188,928,474	0	29,958,526	29,958,526
225,519,147	0	20,840,853	20,840,853
0	0	5,000	5,000
0	0	3,000	3,000
0	0	2,000	2,000
45,565,781,830	0	44,677,170	44,677,170
45,565,781,830	0	44,677,170	44,677,170

(単位：円)

款	項	予 算 現 額
13 予 備 費		188,000,000
	1 予 備 費	188,000,000
歳 出 合 計		477,380,280,908

歳入歳出差引残額

10,554,613,126 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	188,000,000	188,000,000
0	0	188,000,000	188,000,000
447,984,727,706	15,664,732,933	13,730,820,269	29,395,553,202

平成28年 9月 7日提出  
さいたま市長 清水 勇人