

平成29年度

さいたま市一般会計

歳入歳出決算

歳入決算額	531,124,516,945 円
歳出決算額	522,806,492,054 円
歳入歳出差引残額	8,318,024,891 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		232,019,903,000	239,284,773,454
	1 市民税	117,437,000,000	121,919,449,120
	2 固定資産税	83,499,000,000	85,595,829,115
	3 軽自動車税	1,220,000,000	1,329,579,355
	4 市たばこ税	7,400,001,000	7,493,610,346
	5 特別土地保有税	2,000	0
	6 入湯税	3,900,000	4,096,350
	7 事業所税	4,599,000,000	4,620,341,100
	8 都市計画税	17,861,000,000	18,321,868,068
2 地方譲与税		2,959,001,000	2,925,754,003
	1 地方揮発油譲与税	1,282,000,000	1,302,495,000
	2 自動車重量譲与税	1,644,000,000	1,588,775,000
	3 地方道路譲与税	1,000	3
	4 石油ガス譲与税	33,000,000	34,484,000
3 利子割交付金		314,000,000	329,506,000
	1 利子割交付金	314,000,000	329,506,000
4 配当割交付金		1,280,000,000	1,134,561,000
	1 配当割交付金	1,280,000,000	1,134,561,000
5 株式等譲渡所得割交付金		1,292,000,000	1,242,215,000
	1 株式等譲渡所得割交付金	1,292,000,000	1,242,215,000
6 分離課税所得割交付金		284,000,000	261,883,000
	1 分離課税所得割交付金	284,000,000	261,883,000
7 道府県民税所得割臨時交付金		30,094,203,000	30,094,203,000
	1 道府県民税所得割臨時交付金	30,094,203,000	30,094,203,000
8 地方消費税交付金		20,061,000,000	20,343,628,000
	1 地方消費税交付金	20,061,000,000	20,343,628,000
9 ゴルフ場利用税交付金		71,000,000	67,340,748
	1 ゴルフ場利用税交付金	71,000,000	67,340,748
10 自動車取得税交付金		1,309,001,000	1,357,600,660

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
233,980,905,935	705,783,959	4,646,200,077	1,961,002,935
118,329,992,428	515,898,965	3,103,232,228	892,992,428
84,283,787,473	142,274,716	1,183,467,879	784,787,473
1,256,473,032	7,802,497	65,812,309	36,473,032
7,493,610,355	0	0	93,609,355
0	0	0	△2,000
4,096,350	0	0	196,350
4,605,894,700	5,714,400	9,821,800	6,894,700
18,007,051,597	34,093,381	283,865,861	146,051,597
2,925,754,003	0	0	△33,246,997
1,302,495,000	0	0	20,495,000
1,588,775,000	0	0	△55,225,000
3	0	0	△997
34,484,000	0	0	1,484,000
329,506,000	0	0	15,506,000
329,506,000	0	0	15,506,000
1,134,561,000	0	0	△145,439,000
1,134,561,000	0	0	△145,439,000
1,242,215,000	0	0	△49,785,000
1,242,215,000	0	0	△49,785,000
261,883,000	0	0	△22,117,000
261,883,000	0	0	△22,117,000
30,094,203,000	0	0	0
30,094,203,000	0	0	0
20,343,628,000	0	0	282,628,000
20,343,628,000	0	0	282,628,000
67,340,748	0	0	△3,659,252
67,340,748	0	0	△3,659,252
1,357,600,660	0	0	48,599,660

(単位：円)

款	項	予 算 現 額	調 定 額
	1 自動車取得税交付金	1,309,001,000	1,357,600,660
11 軽油引取税交付金		6,434,001,000	6,441,422,616
	1 軽油引取税交付金	6,434,001,000	6,441,422,616
12 地方特例交付金		1,325,871,000	1,325,871,000
	1 地方特例交付金	1,325,871,000	1,325,871,000
13 地方交付税		7,341,378,000	7,559,520,000
	1 地方交付税	7,341,378,000	7,559,520,000
14 交通安全対策特別交付金		346,000,000	340,433,000
	1 交通安全対策特別交付金	346,000,000	340,433,000
15 分担金及び負担金		3,815,718,192	4,096,935,630
	1 負担金	3,815,718,192	4,096,935,630
16 使用料及び手数料		8,519,162,000	8,471,708,286
	1 使用料	5,644,617,000	5,571,541,596
	2 手数料	2,874,545,000	2,900,166,690
17 国庫支出金		91,730,464,214	89,988,815,789
	1 国庫負担金	73,759,779,000	73,389,865,759
	2 国庫補助金	17,563,979,214	16,211,200,704
	3 委託金	406,706,000	387,749,326
18 県支出金		20,609,935,000	20,457,794,987
	1 県負担金	14,939,862,000	14,855,717,074
	2 県補助金	3,197,400,000	3,114,829,122
	3 委託金	2,472,673,000	2,487,248,791
19 財産収入		1,146,291,000	1,077,425,300
	1 財産運用収入	709,975,000	718,520,737
	2 財産売却収入	436,316,000	358,904,563
20 寄附金		224,001,000	217,221,752
	1 寄附金	224,001,000	217,221,752
21 繰入金		10,934,696,000	2,347,381,134
	1 特別会計繰入金	1,370,284,000	1,370,283,244

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
1,357,600,660	0	0	48,599,660
6,441,422,616	0	0	7,421,616
6,441,422,616	0	0	7,421,616
1,325,871,000	0	0	0
1,325,871,000	0	0	0
7,559,520,000	0	0	218,142,000
7,559,520,000	0	0	218,142,000
340,433,000	0	0	△5,567,000
340,433,000	0	0	△5,567,000
3,916,835,242	27,647,538	152,452,850	101,117,050
3,916,835,242	27,647,538	152,452,850	101,117,050
8,358,304,959	9,196,050	104,207,277	△160,857,041
5,476,570,349	5,680,290	89,290,957	△168,046,651
2,881,734,610	3,515,760	14,916,320	7,189,610
86,539,886,427	0	3,448,929,362	△5,190,577,787
72,995,201,759	0	394,664,000	△764,577,241
13,156,935,342	0	3,054,265,362	△4,407,043,872
387,749,326	0	0	△18,956,674
20,457,794,987	0	0	△152,140,013
14,855,717,074	0	0	△84,144,926
3,114,829,122	0	0	△82,570,878
2,487,248,791	0	0	14,575,791
1,077,425,300	0	0	△68,865,700
718,520,737	0	0	8,545,737
358,904,563	0	0	△77,411,437
217,221,752	0	0	△6,779,248
217,221,752	0	0	△6,779,248
2,347,381,134	0	0	△8,587,314,866
1,370,283,244	0	0	△756

(単位：円)

款	項	予 算 現 額	調 定 額
	2 基金繰入金	9,564,412,000	977,097,890
22 繰越金		9,680,883,399	9,680,883,195
	1 繰越金	9,680,883,399	9,680,883,195
23 諸収入		29,630,643,000	32,245,620,691
	1 延滞金、加算金及び過料	621,152,000	808,030,598
	2 市預金利子	1,026,000	163,472
	3 貸付金元利収入	21,120,265,000	21,135,627,838
	4 受託事業収入	396,976,000	374,743,441
	5 収益事業収入	3,627,260,000	3,322,095,714
	6 雑入	3,863,964,000	6,604,959,628
24 市債		76,629,276,000	60,941,176,000
	1 市債	76,629,276,000	60,941,176,000
歳入合計		558,052,427,805	542,233,674,245

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
977,097,890	0	0	△8,587,314,110
9,680,883,195	0	0	△204
9,680,883,195	0	0	△204
30,182,763,987	137,535,795	1,925,813,070	552,120,987
807,027,359	736,400	759,000	185,875,359
163,472	0	0	△862,528
21,102,035,787	3,199,833	30,392,218	△18,229,213
374,743,441	0	0	△22,232,559
3,322,095,714	0	0	△305,164,286
4,576,698,214	133,599,562	1,894,661,852	712,734,214
60,941,176,000	0	0	△15,688,100,000
60,941,176,000	0	0	△15,688,100,000
531,124,516,945	880,163,342	10,277,602,636	△26,927,910,860

歳 出

(単位：円)

款	項	予 算 現 額
1 議会費		1,684,348,000
	1 議会費	1,684,348,000
2 総務費		47,166,888,720
	1 総務管理費	28,945,494,000
	2 企画費	5,576,637,000
	3 徴税費	4,360,740,000
	4 戸籍住民基本台帳費	3,254,518,000
	5 区政振興費	3,280,066,000
	6 選挙費	808,792,000
	7 統計調査費	61,316,000
	8 監査委員費	209,683,000
	9 危機管理費	528,408,720
	10 人事委員会費	141,234,000
3 民生費		198,204,997,396
	1 社会福祉費	5,362,077,854
	2 障害者福祉費	33,088,248,000
	3 老人福祉費	16,791,348,000
	4 児童福祉費	84,283,684,542
	5 生活保護費	38,111,751,000
	6 介護保険費	12,232,790,000
	7 国民年金費	332,469,000
	8 国民健康保険費	7,995,529,000
	9 災害救助費	7,100,000
4 衛生費		37,443,448,000
	1 保健衛生費	17,370,877,000
	2 清掃費	17,022,216,000
	3 環境対策費	1,013,144,000
	4 病院費	2,037,211,000
5 労働費		347,109,000
	1 労働諸費	347,109,000

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
1,642,358,412	0	41,989,588	41,989,588
1,642,358,412	0	41,989,588	41,989,588
44,008,068,091	1,732,394,000	1,426,426,629	3,158,820,629
26,759,983,122	1,692,394,000	493,116,878	2,185,510,878
5,423,019,075	40,000,000	113,617,925	153,617,925
4,159,643,187	0	201,096,813	201,096,813
2,778,923,125	0	475,594,875	475,594,875
3,206,397,999	0	73,668,001	73,668,001
795,845,675	0	12,946,325	12,946,325
48,894,801	0	12,421,199	12,421,199
183,814,725	0	25,868,275	25,868,275
512,658,410	0	15,750,310	15,750,310
138,887,972	0	2,346,028	2,346,028
192,525,118,909	777,036,000	4,902,842,487	5,679,878,487
4,572,345,245	0	789,732,609	789,732,609
32,018,820,100	634,070,000	435,357,900	1,069,427,900
16,610,400,919	0	180,947,081	180,947,081
81,928,865,065	142,966,000	2,211,853,477	2,354,819,477
37,598,440,318	0	513,310,682	513,310,682
11,482,144,611	0	750,645,389	750,645,389
318,234,501	0	14,234,499	14,234,499
7,993,538,150	0	1,990,850	1,990,850
2,330,000	0	4,770,000	4,770,000
35,914,015,267	10,542,000	1,518,890,733	1,529,432,733
16,515,682,201	2,680,000	852,514,799	855,194,799
16,608,276,646	7,862,000	406,077,354	413,939,354
917,480,640	0	95,663,360	95,663,360
1,872,575,780	0	164,635,220	164,635,220
334,680,447	0	12,428,553	12,428,553
334,680,447	0	12,428,553	12,428,553

(単位：円)

款	項	予 算 現 額
6 農林水産業費		1,838,801,605
	1 農 業 費	1,838,801,605
7 商 工 費		15,344,883,000
	1 商 工 費	15,344,883,000
8 土 木 費		91,154,677,084
	1 土木管理費	1,649,396,000
	2 道路橋りょう費	19,372,444,037
	3 河 川 費	4,625,345,600
	4 都市計画費	29,823,279,595
	5 市街地再開発事業費	356,910,363
	6 土地区画整理費	28,033,254,489
	7 住 宅 費	2,546,496,000
	8 公共下水道費	4,747,551,000
9 消 防 費		17,276,688,000
	1 消 防 費	17,276,688,000
10 教 育 費		97,280,066,000
	1 教育総務費	7,557,880,000
	2 小学校費	40,881,962,000
	3 中学校費	27,853,293,000
	4 高等学校費	3,261,351,000
	5 幼稚園費	33,541,000
	6 社会教育費	11,398,417,000
	7 保健体育費	5,249,795,000
	8 特別支援学校費	1,043,827,000
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		50,112,344,000
	1 公 債 費	50,112,344,000

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
1,648,262,193	65,540,000	124,999,412	190,539,412
1,648,262,193	65,540,000	124,999,412	190,539,412
15,251,031,232	0	93,851,768	93,851,768
15,251,031,232	0	93,851,768	93,851,768
74,625,931,473	13,007,383,419	3,521,362,192	16,528,745,611
1,599,711,358	0	49,684,642	49,684,642
14,385,671,809	4,222,565,617	764,206,611	4,986,772,228
3,751,926,063	752,717,560	120,701,977	873,419,537
22,776,972,826	5,883,182,043	1,163,124,726	7,046,306,769
216,260,553	26,473,360	114,176,450	140,649,810
25,258,587,449	2,122,444,839	652,222,201	2,774,667,040
1,893,799,264	0	652,696,736	652,696,736
4,743,002,151	0	4,548,849	4,548,849
16,014,439,008	977,781,040	284,467,952	1,262,248,992
16,014,439,008	977,781,040	284,467,952	1,262,248,992
90,809,608,742	4,728,133,771	1,742,323,487	6,470,457,258
7,366,670,840	0	191,209,160	191,209,160
38,263,129,491	2,067,455,091	551,377,418	2,618,832,509
25,776,878,897	1,589,500,480	486,913,623	2,076,414,103
3,210,031,042	0	51,319,958	51,319,958
31,399,427	0	2,141,573	2,141,573
9,915,126,494	1,071,178,200	412,112,306	1,483,290,506
5,220,471,502	0	29,323,498	29,323,498
1,025,901,049	0	17,925,951	17,925,951
0	0	5,000	5,000
0	0	3,000	3,000
0	0	2,000	2,000
50,032,978,280	0	79,365,720	79,365,720
50,032,978,280	0	79,365,720	79,365,720

(単位：円)

款	項	予 算 現 額
13 予 備 費		198,172,000
	1 予 備 費	198,172,000
歳 出 合 計		558,052,427,805

歳入歳出差引残額

8,318,024,891 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	198,172,000	198,172,000
0	0	198,172,000	198,172,000
522,806,492,054	21,298,810,230	13,947,125,521	35,245,935,751

平成30年 9月 5日提出
さいたま市長 清水 勇人