

令和元年度

さいたま市一般会計

歳入歳出決算

歳入決算額	551,534,230,562 円
歳出決算額	545,551,131,432 円
歳入歳出差引残額	5,983,099,130 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		272,550,270,000	278,932,331,639
	1 市民税	153,832,000,000	158,592,759,589
	2 固定資産税	86,702,267,000	87,729,066,870
	3 軽自動車税	1,387,000,000	1,466,235,403
	4 市たばこ税	7,333,001,000	7,494,605,651
	5 特別土地保有税	2,000	0
	6 入湯税	4,000,000	4,035,750
	7 事業所税	4,653,000,000	4,817,767,800
	8 都市計画税	18,639,000,000	18,827,860,576
2 地方譲与税		2,770,001,000	2,896,766,461
	1 地方揮発油譲与税	1,239,000,000	1,160,047,000
	2 自動車重量譲与税	1,451,000,000	1,658,365,000
	3 地方道路譲与税	1,000	461
	4 森林環境譲与税	49,000,000	48,530,000
	5 石油ガス譲与税	31,000,000	29,824,000
3 利子割交付金		287,000,000	176,336,000
	1 利子割交付金	287,000,000	176,336,000
4 配当割交付金		1,082,000,000	1,167,906,000
	1 配当割交付金	1,082,000,000	1,167,906,000
5 株式等譲渡所得割交付金		1,080,000,000	712,953,000
	1 株式等譲渡所得割交付金	1,080,000,000	712,953,000
6 分離課税所得割交付金		265,000,000	318,826,000
	1 分離課税所得割交付金	265,000,000	318,826,000
7 地方消費税交付金		23,042,000,000	21,997,659,000
	1 地方消費税交付金	23,042,000,000	21,997,659,000
8 ゴルフ場利用税交付金		65,000,000	54,887,739
	1 ゴルフ場利用税交付金	65,000,000	54,887,739
9 自動車取得税交付金		722,001,000	741,970,339
	1 自動車取得税交付金	722,001,000	741,970,339

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
274,011,537,192	416,179,449	4,564,594,224	1,461,267,192
155,052,028,545	293,674,546	3,299,490,537	1,220,028,545
86,679,515,248	91,204,348	964,073,221	△22,751,752
1,394,570,794	4,840,680	67,153,329	7,570,794
7,494,605,652	0	0	161,604,652
0	0	0	△2,000
4,035,750	0	0	35,750
4,809,015,300	5,337,500	3,559,800	156,015,300
18,577,765,903	21,122,375	230,317,337	△61,234,097
2,896,766,461	0	0	126,765,461
1,160,047,000	0	0	△78,953,000
1,658,365,000	0	0	207,365,000
461	0	0	△539
48,530,000	0	0	△470,000
29,824,000	0	0	△1,176,000
176,336,000	0	0	△110,664,000
176,336,000	0	0	△110,664,000
1,167,906,000	0	0	85,906,000
1,167,906,000	0	0	85,906,000
712,953,000	0	0	△367,047,000
712,953,000	0	0	△367,047,000
318,826,000	0	0	53,826,000
318,826,000	0	0	53,826,000
21,997,659,000	0	0	△1,044,341,000
21,997,659,000	0	0	△1,044,341,000
54,887,739	0	0	△10,112,261
54,887,739	0	0	△10,112,261
741,970,339	0	0	19,969,339
741,970,339	0	0	19,969,339

(単位：円)

款	項	予 算 現 額	調 定 額
10 環境性能割交付金		325,000,000	277,051,695
	1 環境性能割交付金	325,000,000	277,051,695
11 軽油引取税交付金		6,610,001,000	6,620,496,353
	1 軽油引取税交付金	6,610,001,000	6,620,496,353
12 地方特例交付金		3,072,416,000	3,851,554,000
	1 地方特例交付金	1,924,455,000	1,924,455,000
	2 子ども・子育て支援臨時交付金	1,147,961,000	1,927,099,000
13 地方交付税		6,205,129,000	6,770,882,000
	1 地方交付税	6,205,129,000	6,770,882,000
14 交通安全対策特別交付金		315,000,000	302,456,000
	1 交通安全対策特別交付金	315,000,000	302,456,000
15 分担金及び負担金		4,341,191,000	4,497,631,590
	1 負担金	4,341,191,000	4,497,631,590
16 使用料及び手数料		8,079,787,000	8,016,248,231
	1 使用料	5,086,182,000	5,025,153,321
	2 手数料	2,993,605,000	2,991,094,910
17 国庫支出金		102,396,371,757	98,910,405,336
	1 国庫負担金	82,699,178,000	81,774,412,094
	2 国庫補助金	19,333,565,757	16,780,439,559
	3 委託金	363,628,000	355,553,683
18 県支出金		26,064,008,120	24,664,647,156
	1 県負担金	19,038,647,120	18,002,453,679
	2 県補助金	3,697,950,000	3,363,771,797
	3 委託金	3,327,411,000	3,298,421,680
19 財産収入		1,284,820,000	1,355,084,417
	1 財産運用収入	831,592,000	867,560,402
	2 財産売払収入	453,228,000	487,524,015
20 寄附金		226,161,000	227,290,668
	1 寄附金	226,161,000	227,290,668

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
277,051,695	0	0	△47,948,305
277,051,695	0	0	△47,948,305
6,620,496,353	0	0	10,495,353
6,620,496,353	0	0	10,495,353
3,851,554,000	0	0	779,138,000
1,924,455,000	0	0	0
1,927,099,000	0	0	779,138,000
6,770,882,000	0	0	565,753,000
6,770,882,000	0	0	565,753,000
302,456,000	0	0	△12,544,000
302,456,000	0	0	△12,544,000
4,338,549,798	16,382,770	142,699,022	△2,641,202
4,338,549,798	16,382,770	142,699,022	△2,641,202
7,901,437,538	3,660,299	111,214,904	△178,349,462
4,924,760,961	1,206,979	99,249,891	△161,421,039
2,976,676,577	2,453,320	11,965,013	△16,928,423
95,831,331,740	0	3,079,073,596	△6,565,040,017
81,774,412,094	0	0	△924,765,906
13,701,365,963	0	3,079,073,596	△5,632,199,794
355,553,683	0	0	△8,074,317
24,664,227,386	0	419,770	△1,399,780,734
18,002,453,679	0	0	△1,036,193,441
3,363,771,797	0	0	△334,178,203
3,298,001,910	0	419,770	△29,409,090
1,355,069,204	0	15,213	70,249,204
867,545,189	0	15,213	35,953,189
487,524,015	0	0	34,296,015
227,290,668	0	0	1,129,668
227,290,668	0	0	1,129,668

(単位：円)

款	項	予 算 現 額	調 定 額
21 繰入金		13,672,476,000	6,419,307,019
	1 特別会計繰入金	54,961,000	54,960,497
	2 基金繰入金	13,617,515,000	6,364,346,522
22 繰越金		6,453,379,345	6,453,377,911
	1 繰越金	6,453,379,345	6,453,377,911
23 諸収入		33,966,064,000	36,385,440,665
	1 延滞金、加算金及び過料	623,200,000	434,632,501
	2 市預金利子	211,000	106,358
	3 貸付金元利収入	24,289,576,000	24,191,902,654
	4 受託事業収入	500,124,000	471,677,106
	5 収益事業収入	3,319,719,000	3,795,276,959
	6 雑入	5,233,234,000	7,491,845,087
24 市債		69,141,062,000	50,474,769,000
	1 市債	69,141,062,000	50,474,769,000
歳入合計		584,016,138,222	562,226,278,219

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
6,419,307,019	0	0	△7,253,168,981
54,960,497	0	0	△503
6,364,346,522	0	0	△7,253,168,478
6,453,377,911	0	0	△1,434
6,453,377,911	0	0	△1,434
33,967,588,519	151,056,763	2,267,529,475	1,524,519
434,607,593	759,000	0	△188,592,407
106,358	0	0	△104,642
24,167,229,236	619,667	24,053,751	△122,346,764
471,677,106	0	0	△28,446,894
3,795,276,959	0	0	475,557,959
5,098,691,267	149,678,096	2,243,475,724	△134,542,733
50,474,769,000	0	0	△18,666,293,000
50,474,769,000	0	0	△18,666,293,000
551,534,230,562	587,279,281	10,165,546,204	△32,481,907,660

歳 出

(単位：円)

款	項	予 算 現 額
1 議会費		1,652,563,000
	1 議会費	1,652,563,000
2 総務費		55,781,736,920
	1 総務管理費	34,649,583,920
	2 企画費	6,940,794,000
	3 徴税費	4,776,658,000
	4 戸籍住民基本台帳費	2,978,521,000
	5 区政振興費	4,069,946,000
	6 選挙費	1,462,640,000
	7 統計調査費	93,199,000
	8 監査委員費	182,673,000
	9 危機管理費	486,143,000
	10 人事委員会費	141,579,000
3 民生費		203,680,568,000
	1 社会福祉費	2,927,429,000
	2 障害者福祉費	36,543,114,000
	3 老人福祉費	17,691,900,000
	4 児童福祉費	89,251,292,000
	5 生活保護費	37,202,735,000
	6 介護保険費	13,252,263,000
	7 国民年金費	326,604,000
	8 国民健康保険費	6,441,027,000
	9 災害救助費	44,204,000
4 衛生費		42,835,629,200
	1 保健衛生費	20,567,069,000
	2 清掃費	18,912,347,200
	3 環境対策費	886,974,000
	4 病院費	2,469,239,000
5 労働費		225,324,000
	1 労働諸費	225,324,000

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
1,602,555,115	0	50,007,885	50,007,885
1,602,555,115	0	50,007,885	50,007,885
52,495,186,383	2,141,061,100	1,145,489,437	3,286,550,537
32,821,393,111	1,594,365,000	233,825,809	1,828,190,809
6,059,606,847	508,492,000	372,695,153	881,187,153
4,597,749,504	0	178,908,496	178,908,496
2,787,849,561	0	190,671,439	190,671,439
3,976,651,093	0	93,294,907	93,294,907
1,442,776,692	0	19,863,308	19,863,308
86,697,457	0	6,501,543	6,501,543
181,122,874	0	1,550,126	1,550,126
402,574,384	38,204,100	45,364,516	83,568,616
138,764,860	0	2,814,140	2,814,140
199,335,069,381	236,049,000	4,109,449,619	4,345,498,619
2,833,541,631	0	93,887,369	93,887,369
35,468,164,116	58,917,000	1,016,032,884	1,074,949,884
17,483,625,898	41,981,000	166,293,102	208,274,102
87,295,125,797	135,151,000	1,821,015,203	1,956,166,203
36,664,656,309	0	538,078,691	538,078,691
12,985,517,626	0	266,745,374	266,745,374
304,654,783	0	21,949,217	21,949,217
6,257,259,221	0	183,767,779	183,767,779
42,524,000	0	1,680,000	1,680,000
41,256,254,837	157,820,000	1,421,554,363	1,579,374,363
19,457,786,019	153,255,000	956,027,981	1,109,282,981
18,547,233,886	4,565,000	360,548,314	365,113,314
840,007,449	0	46,966,551	46,966,551
2,411,227,483	0	58,011,517	58,011,517
214,254,306	0	11,069,694	11,069,694
214,254,306	0	11,069,694	11,069,694

(単位：円)

款	項	予 算 現 額
6 農林水産業費		1,888,690,400
	1 農業費	1,846,397,400
	2 林業費	42,293,000
7 商工費		23,245,124,000
	1 商工費	23,245,124,000
8 土木費		83,745,748,881
	1 土木管理費	1,835,137,000
	2 道路橋りょう費	24,737,141,035
	3 河川費	4,976,512,155
	4 都市計画費	28,834,857,495
	5 市街地再開発事業費	170,827,000
	6 土地区画整理費	16,939,256,196
	7 住宅費	1,448,418,000
	8 公共下水道費	4,803,600,000
9 消防費		18,615,198,000
	1 消防費	18,615,198,000
10 教育費		99,191,884,821
	1 教育総務費	11,172,437,000
	2 小学校費	40,843,473,469
	3 中学校費	29,461,967,352
	4 高等学校費	3,327,605,000
	5 幼稚園費	3,157,000
	6 社会教育費	7,413,087,000
	7 保健体育費	5,719,508,000
	8 特別支援学校費	1,250,650,000
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		53,001,326,000

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
1,445,425,099	293,204,000	150,061,301	443,265,301
1,403,225,378	293,204,000	149,968,022	443,172,022
42,199,721	0	93,279	93,279
22,320,639,086	172,737,000	751,747,914	924,484,914
22,320,639,086	172,737,000	751,747,914	924,484,914
64,506,173,453	16,270,397,714	2,969,177,714	19,239,575,428
1,747,359,308	0	87,777,692	87,777,692
18,209,686,090	5,529,144,834	998,310,111	6,527,454,945
4,009,451,350	893,563,951	73,496,854	967,060,805
20,566,874,739	7,229,545,291	1,038,437,465	8,267,982,756
85,245,235	79,935,000	5,646,765	85,581,765
14,006,697,451	2,212,858,638	719,700,107	2,932,558,745
1,094,350,074	325,350,000	28,717,926	354,067,926
4,786,509,206	0	17,090,794	17,090,794
17,958,303,931	149,937,800	506,956,269	656,894,069
17,958,303,931	149,937,800	506,956,269	656,894,069
91,446,942,099	5,190,434,000	2,554,508,722	7,744,942,722
7,910,659,244	3,108,413,000	153,364,756	3,261,777,756
38,490,241,884	1,273,970,000	1,079,261,585	2,353,231,585
27,764,059,137	789,241,000	908,667,215	1,697,908,215
3,207,320,953	0	120,284,047	120,284,047
1,964,128	0	1,192,872	1,192,872
7,203,777,221	18,810,000	190,499,779	209,309,779
5,637,251,451	0	82,256,549	82,256,549
1,231,668,081	0	18,981,919	18,981,919
0	0	5,000	5,000
0	0	3,000	3,000
0	0	2,000	2,000
52,970,327,742	0	30,998,258	30,998,258

(単位：円)

款	項	予 算 現 額
	1 公 債 費	53,001,326,000
13 予 備 費		152,340,000
	1 予 備 費	152,340,000
歳 出 合 計		584,016,138,222

歳入歳出差引残額

5,983,099,130 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
52,970,327,742	0	30,998,258	30,998,258
0	0	152,340,000	152,340,000
0	0	152,340,000	152,340,000
545,551,131,432	24,611,640,614	13,853,366,176	38,465,006,790

令和 2年 9月 2日提出
さいたま市長 清水 勇人