

平成26年度佐倉市一般会計歳入歳出決算書

歳入

款	項	予算現額	調定額	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
		円	円	円	円	円	円
1 市税		23,651,164,000	26,068,751,485	23,959,236,054	103,201,896	2,006,313,535	308,072,054
	1 市民税	12,340,800,000	13,467,401,052	12,504,331,346	58,448,717	904,620,989	163,531,346
	2 固定資産税	8,572,664,000	9,671,752,605	8,726,248,553	36,058,433	909,445,619	153,584,553
	3 軽自動車税	174,586,000	209,107,010	182,696,733	1,550,519	24,859,758	8,110,733
	4 市たばこ税	990,048,000	945,456,497	945,456,497	0	0	△44,591,503
	5 特別土地保有税	1,000	0	0	0	0	△1,000
	6 都市計画税	1,573,065,000	1,775,034,321	1,600,502,925	7,144,227	167,387,169	27,437,925
2 地方譲与税		430,000,000	427,729,007	427,729,007	0	0	△2,270,993
	1 地方揮発油譲与税	126,000,000	128,077,000	128,077,000	0	0	2,077,000
	2 自動車重量譲与税	304,000,000	299,652,000	299,652,000	0	0	△4,348,000
	3 地方道路譲与税	0	7	7	0	0	7
3 利子割交付金		56,000,000	51,779,000	51,779,000	0	0	△4,221,000
	1 利子割交付金	56,000,000	51,779,000	51,779,000	0	0	△4,221,000
4 配当割交付金		129,000,000	227,037,000	227,037,000	0	0	98,037,000
	1 配当割交付金	129,000,000	227,037,000	227,037,000	0	0	98,037,000
5 株式等譲渡所得割交付金		50,000,000	158,613,000	158,613,000	0	0	108,613,000
	1 株式等譲渡所得割交付金	50,000,000	158,613,000	158,613,000	0	0	108,613,000
6 地方消費税交付金		1,652,000,000	1,674,955,000	1,674,955,000	0	0	22,955,000
	1 地方消費税交付金	1,652,000,000	1,674,955,000	1,674,955,000	0	0	22,955,000
7 ゴルフ場利用税交付金		41,000,000	39,020,025	39,020,025	0	0	△1,979,975
	1 ゴルフ場利用税交付金	41,000,000	39,020,025	39,020,025	0	0	△1,979,975
8 自動車取得税交付金		78,000,000	84,970,000	84,970,000	0	0	6,970,000
	1 自動車取得税交付金	78,000,000	84,970,000	84,970,000	0	0	6,970,000
9 地方特例交付金		121,404,000	121,404,000	121,404,000	0	0	0
	1 地方特例交付金	121,404,000	121,404,000	121,404,000	0	0	0
10 地方交付税		2,073,273,000	2,133,440,000	2,133,440,000	0	0	60,167,000
	1 地方交付税	2,073,273,000	2,133,440,000	2,133,440,000	0	0	60,167,000
11 交通安全対策特別交付金		30,000,000	20,611,000	20,611,000	0	0	△9,389,000

	1 交通安全対策特別交付金	30,000,000	20,611,000	20,611,000	0	0	△9,389,000
12 分担金及び負担金		578,625,000	652,730,653	591,887,095	2,780,960	58,062,598	13,262,095
	1 負担金	578,625,000	652,730,653	591,887,095	2,780,960	58,062,598	13,262,095
13 使用料及び手数料		600,502,000	613,340,064	604,741,804	226,720	8,371,540	4,239,804
	1 使用料	482,644,000	498,715,374	490,229,506	226,720	8,259,148	7,585,506
	2 手数料	117,858,000	114,624,690	114,512,298	0	112,392	△3,345,702
14 国庫支出金		7,741,412,000	7,500,762,189	6,625,202,189	0	875,560,000	△1,116,209,811
	1 国庫負担金	5,151,790,000	4,913,181,169	4,913,181,169	0	0	△238,608,831
	2 国庫補助金	2,545,260,000	2,541,242,960	1,665,682,960	0	875,560,000	△879,577,040
	3 委託金	44,362,000	46,338,060	46,338,060	0	0	1,976,060
15 県支出金		3,199,070,000	3,025,602,971	2,789,603,971	0	235,999,000	△409,466,029
	1 県負担金	1,662,496,000	1,583,877,081	1,583,877,081	0	0	△78,618,919
	2 県補助金	1,198,143,000	1,098,401,351	862,402,351	0	235,999,000	△335,740,649
	3 委託金	338,431,000	343,324,539	343,324,539	0	0	4,893,539
16 財産収入		241,696,000	255,723,259	254,139,878	0	1,583,381	12,443,878
	1 財産運用収入	53,564,000	59,256,160	57,672,779	0	1,583,381	4,108,779
	2 財産売却収入	188,132,000	196,467,099	196,467,099	0	0	8,335,099
17 寄附金		35,087,000	35,109,859	35,109,859	0	0	22,859
	1 寄附金	35,087,000	35,109,859	35,109,859	0	0	22,859
18 繰入金		1,041,570,000	1,041,708,206	1,041,708,206	0	0	138,206
	1 基金繰入金	1,041,570,000	1,041,708,206	1,041,708,206	0	0	138,206
19 繰越金		3,091,787,000	3,091,787,475	3,091,787,475	0	0	475
	1 繰越金	3,091,787,000	3,091,787,475	3,091,787,475	0	0	475
20 諸収入		411,907,000	598,163,194	480,769,614	0	117,393,580	68,862,614
	1 延滞金加算金及び過料	50,000,000	60,339,608	60,339,608	0	0	10,339,608
	2 預金利子	4,235,000	4,760,269	4,760,269	0	0	525,269
	3 貸付金元利収入	1,131,000	35,471,552	1,583,547	0	33,888,005	452,547
	4 受託事業収入	36,800,000	35,266,550	35,266,550	0	0	△1,533,450
	5 雑入	319,741,000	462,325,215	378,819,640	0	83,505,575	59,078,640
21 市債		5,077,100,000	4,467,600,000	3,709,300,000	0	758,300,000	△1,367,800,000
	1 市債	5,077,100,000	4,467,600,000	3,709,300,000	0	758,300,000	△1,367,800,000
歳 入 合 計		50,330,597,000	52,290,837,387	48,123,044,177	106,209,576	4,061,583,634	△2,207,552,823

歳 出

款	項	予算現額	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
		円	円	円	円	円
1	議会費	410,614,000	405,555,448	0	5,058,552	5,058,552
	1 議会費	410,614,000	405,555,448	0	5,058,552	5,058,552
2	総務費	7,741,933,000	7,094,651,928	373,213,000	274,068,072	647,281,072
	1 総務管理費	6,862,868,000	6,268,962,932	373,213,000	220,692,068	593,905,068
	2 徴税费	567,055,000	545,094,153	0	21,960,847	21,960,847
	3 戸籍住民基本台帳費	134,224,000	118,600,103	0	15,623,897	15,623,897
	4 選挙費	99,900,000	88,820,298	0	11,079,702	11,079,702
	5 統計調査費	36,529,000	33,008,362	0	3,520,638	3,520,638
	6 監査委員費	41,357,000	40,166,080	0	1,190,920	1,190,920
3	民生費	17,880,940,000	16,455,431,566	170,172,000	1,255,336,434	1,425,508,434
	1 社会福祉費	6,442,532,000	5,650,948,133	4,400,000	787,183,867	791,583,867
	2 老人福祉費	2,022,140,000	1,868,795,907	0	153,344,093	153,344,093
	3 児童福祉費	7,114,791,000	6,753,315,501	165,772,000	195,703,499	361,475,499
	4 生活保護費	2,289,611,000	2,170,840,441	0	118,770,559	118,770,559
	5 災害救助費	11,866,000	11,531,584	0	334,416	334,416
4	衛生費	4,094,719,000	3,899,321,830	1,936,000	193,461,170	195,397,170
	1 保健衛生費	2,477,721,000	2,297,523,210	1,936,000	178,261,790	180,197,790
	2 清掃費	1,601,463,000	1,586,263,620	0	15,199,380	15,199,380
	3 上水道費	15,535,000	15,535,000	0	0	0
5	農林水産業費	517,955,000	477,270,788	3,600,000	37,084,212	40,684,212
	1 農業費	512,540,000	472,283,380	3,600,000	36,656,620	40,256,620
	2 林業費	5,065,000	4,987,408	0	77,592	77,592
	3 水産業費	350,000	0	0	350,000	350,000
6	商工費	1,188,480,000	868,488,278	300,885,000	19,106,722	319,991,722
	1 商工費	1,188,480,000	868,488,278	300,885,000	19,106,722	319,991,722
7	土木費	4,390,078,000	3,920,477,391	273,747,000	195,853,609	469,600,609
	1 土木管理費	404,949,000	387,468,487	0	17,480,513	17,480,513
	2 道路橋梁費	1,360,492,000	1,247,032,597	26,000,000	87,459,403	113,459,403
	3 都市計画費	2,565,339,000	2,233,878,460	247,747,000	83,713,540	331,460,540
	4 住宅費	59,298,000	52,097,847	0	7,200,153	7,200,153
8	消防費	2,539,164,000	2,532,748,527	0	6,415,473	6,415,473

	1 消防費	2,539,164,000	2,532,748,527	0	6,415,473	6,415,473
9 教育費		7,870,970,000	6,172,645,219	1,455,404,000	242,920,781	1,698,324,781
	1 教育総務費	752,201,000	729,409,885	0	22,791,115	22,791,115
	2 小学校費	2,500,162,000	1,797,547,596	603,626,000	98,988,404	702,614,404
	3 中学校費	731,229,000	498,113,943	206,796,000	26,319,057	233,115,057
	4 幼稚園費	430,320,000	423,403,901	0	6,916,099	6,916,099
	5 社会教育費	2,293,836,000	1,626,333,042	607,159,000	60,343,958	667,502,958
	6 保健体育費	1,163,222,000	1,097,836,852	37,823,000	27,562,148	65,385,148
10 災害復旧費		50,000	0	0	50,000	50,000
	1 公共土木施設災害復旧費	30,000	0	0	30,000	30,000
	2 その他公共施設・公用施設災害復旧費	20,000	0	0	20,000	20,000
11 公債費		3,641,935,000	3,639,528,777	0	2,406,223	2,406,223
	1 公債費	3,641,935,000	3,639,528,777	0	2,406,223	2,406,223
12 予備費		53,759,000	0	0	53,759,000	53,759,000
	1 予備費	53,759,000	0	0	53,759,000	53,759,000
	歳 出 合 計	50,330,597,000	45,466,119,752	2,578,957,000	2,285,520,248	4,864,477,248

歳入歳出差引残額 2,656,924,425 円

翌年度への繰越額 2,656,924,425 円

平成27年8月24日 提出

佐倉市長 巖 和雄