

議案第 1 号

平成 27 年度佐倉市一般会計歳入歳出決算の認定について

地方自治法（昭和 22 年法律第 67 号）第 233 条第 3 項の規定により、平成 27 年度佐倉市一般会計歳入歳出決算を別紙監査委員の意見を付けて議会の認定に付する。

平成 28 年 8 月 29 日提出

佐倉市長 蕨 和 雄

平成27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
1 市税		円	円	円	円	円	円
	1 市民税	23,479,449,000	25,763,905,936	23,794,929,526	135,915,660	1,833,060,750	315,480,526
	2 固定資産税	12,207,507,000	13,379,603,524	12,462,411,049	70,170,414	847,022,061	254,904,049
	3 軽自動車税	8,593,038,000	9,509,166,796	8,643,085,714	53,185,810	812,895,272	50,047,714
	4 市たばこ税	182,252,000	217,789,958	191,222,030	2,115,999	24,451,929	8,970,030
2 地方譲与税	5 都市計画税	935,192,000	928,847,389	928,847,389	0	0	△6,344,611
		1,561,460,000	1,728,498,269	1,569,363,344	10,443,437	148,691,488	7,903,344
	1 地方揮発油譲与税	416,000,000	448,560,007	448,560,007	0	0	32,560,007
	2 自動車重量譲与税	131,000,000	136,252,000	136,252,000	0	0	5,252,000
	3 地方道路譲与税	285,000,000	312,308,000	312,308,000	0	0	27,308,000
3 利子割交付金		0	7	7	0	0	7
		55,000,000	45,351,000	45,351,000	0	0	△9,649,000
	1 利子割交付金	55,000,000	45,351,000	45,351,000	0	0	△9,649,000
4 配当割交付金		226,000,000	165,421,000	165,421,000	0	0	△60,579,000
		226,000,000	165,421,000	165,421,000	0	0	△60,579,000
	1 配当割交付金	149,000,000	173,096,000	173,096,000	0	0	24,096,000
5 株式等譲渡所得割交付金		149,000,000	173,096,000	173,096,000	0	0	24,096,000
		149,000,000	173,096,000	173,096,000	0	0	24,096,000
	1 株式等譲渡所得割交付金	149,000,000	173,096,000	173,096,000	0	0	24,096,000
6 地方消費税交付金		2,400,000,000	2,825,050,000	2,825,050,000	0	0	425,050,000
		2,400,000,000	2,825,050,000	2,825,050,000	0	0	425,050,000
	1 地方消費税交付金	2,400,000,000	2,825,050,000	2,825,050,000	0	0	425,050,000
7 ゴルフ場利用税交付金		38,000,000	41,395,491	41,395,491	0	0	3,395,491
		38,000,000	41,395,491	41,395,491	0	0	3,395,491
	1 ゴルフ場利用税交付金	38,000,000	41,395,491	41,395,491	0	0	3,395,491
8 自動車取得税交付金		71,000,000	119,532,000	119,532,000	0	0	48,532,000
		71,000,000	119,532,000	119,532,000	0	0	48,532,000
	1 自動車取得税交付金	71,000,000	119,532,000	119,532,000	0	0	48,532,000
9 地方特例交付金		124,477,000	124,477,000	124,477,000	0	0	0
		124,477,000	124,477,000	124,477,000	0	0	0
	1 地方特例交付金	124,477,000	124,477,000	124,477,000	0	0	0
10 地方交付税		2,128,116,000	2,248,155,000	2,248,155,000	0	0	120,039,000
		2,128,116,000	2,248,155,000	2,248,155,000	0	0	120,039,000
	1 地方交付税	2,128,116,000	2,248,155,000	2,248,155,000	0	0	120,039,000
11 交通安全対策特別交付金		25,000,000	22,311,000	22,311,000	0	0	△2,689,000
		25,000,000	22,311,000	22,311,000	0	0	△2,689,000
	1 交通安全対策特別交付金	25,000,000	22,311,000	22,311,000	0	0	△2,689,000

12 分担金及び負担金		572,378,000	631,322,746	572,297,256	4,351,630	54,673,860	△80,744
1 負担金		572,378,000	631,322,746	572,297,256	4,351,630	54,673,860	△80,744
13 使用料及び手数料		601,651,000	601,068,336	593,025,796	10,800	8,031,740	△8,625,204
1 使用料		484,724,000	486,039,764	477,997,224	10,800	8,031,740	△6,726,776
2 手数料		116,927,000	115,028,572	115,028,572	0	0	△1,898,428
14 国庫支出金		8,275,193,000	8,049,651,493	7,539,421,493	0	510,230,000	△735,771,507
1 国庫負担金		5,590,988,000	5,444,846,647	5,444,846,647	0	0	△146,141,353
2 国庫補助金		2,643,539,000	2,564,492,654	2,054,262,654	0	510,230,000	△589,276,346
3 委託金		40,666,000	40,312,192	40,312,192	0	0	△353,808
15 県支出金		3,154,532,000	3,020,789,822	2,994,175,822	0	26,614,000	△160,356,178
1 県負担金		1,865,762,000	1,794,845,027	1,794,845,027	0	0	△70,916,973
2 県補助金		918,567,000	844,490,027	817,876,027	0	26,614,000	△100,690,973
3 委託金		370,203,000	381,454,768	381,454,768	0	0	11,251,768
16 財産収入		53,626,000	67,766,319	66,182,938	0	1,583,381	12,556,938
1 財産運用収入		52,405,000	55,990,865	54,407,484	0	1,583,381	2,002,484
2 財産売却収入		1,221,000	11,775,454	11,775,454	0	0	10,554,454
17 寄附金		16,835,000	17,554,301	17,554,301	0	0	719,301
1 寄附金		16,835,000	17,554,301	17,554,301	0	0	719,301
18 繰入金		412,328,000	413,344,300	413,344,300	0	0	1,016,300
1 基金繰入金		412,328,000	413,344,300	413,344,300	0	0	1,016,300
19 繰越金		2,656,924,000	2,656,924,425	2,656,924,425	0	0	425
1 繰越金		2,656,924,000	2,656,924,425	2,656,924,425	0	0	425
20 諸収入		447,675,000	674,269,856	549,384,566	52,880	124,832,410	101,709,566
1 延滞金加算金及び過料		50,000,000	74,326,505	74,326,505	0	0	24,326,505
2 預金利子		4,338,000	4,337,805	4,337,805	0	0	△195
3 貸付金元利収入		16,142,000	50,241,905	17,609,459	0	32,632,446	1,467,459
4 受託事業収入		41,732,000	39,240,796	39,240,796	0	0	△2,491,204
5 雑入		335,463,000	506,122,845	413,870,001	52,880	92,199,964	78,407,001
21 市債		4,150,200,000	3,701,500,000	3,630,600,000	0	70,900,000	△519,600,000
1 市債		4,150,200,000	3,701,500,000	3,630,600,000	0	70,900,000	△519,600,000
歳入合計		49,453,384,000	51,811,446,032	49,041,188,921	140,330,970	2,629,926,141	△412,195,079

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		431,402,000	427,489,273	0	3,912,727	3,912,727
	1 議会費	431,402,000	427,489,273	0	3,912,727	3,912,727
2 総務費		7,614,789,000	7,248,936,881	186,754,000	179,098,119	365,852,119
	1 総務管理費	6,534,200,000	6,238,705,997	145,670,000	149,824,003	295,494,003
	2 徴税費	574,879,000	560,973,828	0	13,905,172	13,905,172
	3 戸籍住民基本台帳費	230,951,000	186,055,611	41,084,000	3,811,389	44,895,389
	4 選挙費	134,228,000	130,369,393	0	3,858,607	3,858,607
	5 統計調査費	90,668,000	84,675,627	0	5,992,373	5,992,373
	6 監査委員費	49,863,000	48,156,425	0	1,706,575	1,706,575
3 民生費		18,899,230,000	17,372,355,617	494,440,000	1,032,434,383	1,526,874,383
	1 社会福祉費	7,061,449,000	5,958,193,168	480,684,000	622,571,832	1,103,255,832
	2 老人福祉費	1,952,769,000	1,836,008,831	0	116,760,169	116,760,169
	3 児童福祉費	7,430,697,000	7,184,674,765	13,756,000	232,266,235	246,022,235
	4 生活保護費	2,447,196,000	2,386,367,268	0	60,828,732	60,828,732
	5 災害救助費	7,119,000	7,111,585	0	7,415	7,415
4 衛生費		4,035,154,000	3,943,952,477	0	91,201,523	91,201,523
	1 保健衛生費	2,403,499,000	2,324,771,428	0	78,727,572	78,727,572
	2 清掃費	1,599,699,000	1,587,225,049	0	12,473,951	12,473,951
	3 上下水道費	31,956,000	31,956,000	0	0	0
5 農林水産業費		441,604,000	388,266,308	26,614,000	26,723,692	53,337,692
	1 農業費	436,539,000	383,342,214	26,614,000	26,582,786	53,196,786
	2 林業費	5,065,000	4,924,094	0	140,906	140,906
6 商工費		743,089,000	700,702,443	8,831,000	33,555,557	42,386,557
	1 商工費	743,089,000	700,702,443	8,831,000	33,555,557	42,386,557
7 土木費		3,472,626,000	3,202,045,941	91,304,000	179,276,059	270,580,059
	1 土木管理費	517,357,000	450,309,097	53,300,000	13,747,903	67,047,903
	2 道路橋梁費	1,295,380,000	1,220,701,132	38,004,000	36,674,868	74,678,868
	3 都市計画費	1,593,137,000	1,469,368,337	0	123,768,663	123,768,663
	4 住宅費	66,752,000	61,667,375	0	5,084,625	5,084,625
8 消防費		2,617,458,000	2,609,197,478	0	8,260,522	8,260,522
	1 消防費	2,617,458,000	2,609,197,478	0	8,260,522	8,260,522

9	教育費	7,891,721,000	7,534,648,786	14,373,000	342,699,214	357,072,214
	1 教育総務費	771,137,000	752,106,384	0	19,030,616	19,030,616
	2 小学校費	2,267,961,000	2,146,213,434	0	121,747,566	121,747,566
	3 中学校費	1,084,389,000	988,992,540	0	95,396,460	95,396,460
	4 幼稚園費	476,896,000	465,397,675	0	11,498,325	11,498,325
	5 社会教育費	2,059,002,000	1,986,956,781	14,373,000	57,672,219	72,045,219
	6 保健体育費	1,232,336,000	1,194,981,972	0	37,354,028	37,354,028
		50,000	0	0	50,000	50,000
10	災害復旧費	30,000	0	0	30,000	30,000
	1 公共土木施設災害復旧費					
	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	3,237,620,000	3,237,619,544	0	456	456
	1 公債費	3,237,620,000	3,237,619,544	0	456	456
12	予備費	68,641,000	0	0	68,641,000	68,641,000
	1 予備費	68,641,000	0	0	68,641,000	68,641,000
	歳出合計	49,453,384,000	46,665,214,748	822,316,000	1,965,853,252	2,788,169,252

歳入歳出差引残額 2,375,974,173 円

翌年度への繰越額 2,375,974,173 円

平成28年8月29日 提出

佐倉市長 巖 和雄