

議案第 1 号

平成 3 0 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 2 2 年法律第 6 7 号）第 2 3 3 条第 3 項の規定により、平成 3 0 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。

令和元年 8 月 2 6 日提出

佐倉市長 西 田 三十五

平成30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 | | 24,469,102,000 | 26,267,678,921 | 24,749,194,791 | 92,129,102 | 1,426,355,028 | 280,092,791 |
| | 1 市民税 | 12,355,489,000 | 13,398,232,233 | 12,674,283,748 | 60,382,235 | 663,566,250 | 318,794,748 |
| | 2 固定資産税 | 9,351,144,000 | 9,992,069,768 | 9,347,561,616 | 24,856,702 | 619,651,450 | △3,582,384 |
| | 3 軽自動車税 | 247,986,000 | 290,374,116 | 255,867,644 | 2,193,672 | 32,312,800 | 7,881,644 |
| | 4 市たばこ税 | 878,929,000 | 835,675,852 | 835,675,852 | 0 | 0 | △43,253,148 |
| | 5 都市計画税 | 1,635,553,000 | 1,751,326,952 | 1,635,805,931 | 4,696,493 | 110,824,528 | 252,931 |
| | 6 入湯税 | 1,000 | 0 | 0 | 0 | 0 | △1,000 |
| 2 地方譲与税 | | 468,000,000 | 449,664,000 | 449,664,000 | 0 | 0 | △18,336,000 |
| | 1 地方揮発油譲与税 | 126,000,000 | 129,835,000 | 129,835,000 | 0 | 0 | 3,835,000 |
| | 2 自動車重量譲与税 | 342,000,000 | 319,829,000 | 319,829,000 | 0 | 0 | △22,171,000 |
| 3 利子割交付金 | | 33,000,000 | 38,667,000 | 38,667,000 | 0 | 0 | 5,667,000 |
| | 1 利子割交付金 | 33,000,000 | 38,667,000 | 38,667,000 | 0 | 0 | 5,667,000 |
| 4 配当割交付金 | | 181,000,000 | 126,748,000 | 126,748,000 | 0 | 0 | △54,252,000 |
| | 1 配当割交付金 | 181,000,000 | 126,748,000 | 126,748,000 | 0 | 0 | △54,252,000 |
| 5 株式等譲渡所得割交付金 | | 170,000,000 | 116,452,000 | 116,452,000 | 0 | 0 | △53,548,000 |
| | 1 株式等譲渡所得割交付金 | 170,000,000 | 116,452,000 | 116,452,000 | 0 | 0 | △53,548,000 |
| 6 地方消費税交付金 | | 2,730,000,000 | 2,958,450,000 | 2,958,450,000 | 0 | 0 | 228,450,000 |
| | 1 地方消費税交付金 | 2,730,000,000 | 2,958,450,000 | 2,958,450,000 | 0 | 0 | 228,450,000 |
| 7 ゴルフ場利用税交付金 | | 39,000,000 | 40,266,378 | 40,266,378 | 0 | 0 | 1,266,378 |
| | 1 ゴルフ場利用税交付金 | 39,000,000 | 40,266,378 | 40,266,378 | 0 | 0 | 1,266,378 |
| 8 自動車取得税交付金 | | 168,000,000 | 162,617,000 | 162,617,000 | 0 | 0 | △5,383,000 |
| | 1 自動車取得税交付金 | 168,000,000 | 162,617,000 | 162,617,000 | 0 | 0 | △5,383,000 |
| 9 地方特例交付金 | | 138,742,000 | 138,742,000 | 138,742,000 | 0 | 0 | 0 |
| | 1 地方特例交付金 | 138,742,000 | 138,742,000 | 138,742,000 | 0 | 0 | 0 |
| 10 地方交付税 | | 1,814,614,000 | 1,863,817,000 | 1,863,817,000 | 0 | 0 | 49,203,000 |
| | 1 地方交付税 | 1,814,614,000 | 1,863,817,000 | 1,863,817,000 | 0 | 0 | 49,203,000 |
| 11 交通安全対策特別交付金 | | 25,000,000 | 19,836,000 | 19,836,000 | 0 | 0 | △5,164,000 |
| | 1 交通安全対策特別交付金 | 25,000,000 | 19,836,000 | 19,836,000 | 0 | 0 | △5,164,000 |

| | | | | | | | |
|-------------|--------------|----------------|----------------|----------------|-------------|---------------|----------------|
| 12 分担金及び負担金 | | 658,464,000 | 713,200,857 | 679,579,417 | 1,432,960 | 32,188,480 | 21,115,417 |
| | 1 負担金 | 658,464,000 | 713,200,857 | 679,579,417 | 1,432,960 | 32,188,480 | 21,115,417 |
| 13 使用料及び手数料 | | 604,671,000 | 597,621,009 | 590,756,999 | 4,601,380 | 2,262,630 | △13,914,001 |
| | 1 使用料 | 487,453,000 | 481,667,264 | 474,803,254 | 4,601,380 | 2,262,630 | △12,649,746 |
| | 2 手数料 | 117,218,000 | 115,953,745 | 115,953,745 | 0 | 0 | △1,264,255 |
| 14 国庫支出金 | | 7,093,392,000 | 6,939,835,415 | 6,605,812,415 | 0 | 334,023,000 | △487,579,585 |
| | 1 国庫負担金 | 6,048,834,000 | 5,901,259,400 | 5,901,259,400 | 0 | 0 | △147,574,600 |
| | 2 国庫補助金 | 1,011,070,000 | 1,007,079,457 | 673,056,457 | 0 | 334,023,000 | △338,013,543 |
| | 3 委託金 | 33,488,000 | 31,496,558 | 31,496,558 | 0 | 0 | △1,991,442 |
| 15 県支出金 | | 3,565,602,000 | 3,521,194,756 | 3,158,933,756 | 0 | 362,261,000 | △406,668,244 |
| | 1 県負担金 | 2,171,036,000 | 2,143,994,172 | 2,143,994,172 | 0 | 0 | △27,041,828 |
| | 2 県補助金 | 1,094,132,000 | 1,065,426,581 | 703,165,581 | 0 | 362,261,000 | △390,966,419 |
| | 3 委託金 | 300,434,000 | 311,774,003 | 311,774,003 | 0 | 0 | 11,340,003 |
| 16 財産収入 | | 150,703,000 | 56,874,260 | 55,633,126 | 1,241,134 | 0 | △95,069,874 |
| | 1 財産運用収入 | 47,333,000 | 52,579,724 | 51,338,590 | 1,241,134 | 0 | 4,005,590 |
| | 2 財産売却収入 | 103,370,000 | 4,294,536 | 4,294,536 | 0 | 0 | △99,075,464 |
| 17 寄附金 | | 36,330,000 | 62,418,914 | 62,418,914 | 0 | 0 | 26,088,914 |
| | 1 寄附金 | 36,330,000 | 62,418,914 | 62,418,914 | 0 | 0 | 26,088,914 |
| 18 繰入金 | | 1,344,430,000 | 1,339,820,165 | 1,339,820,165 | 0 | 0 | △4,609,835 |
| | 1 基金繰入金 | 1,344,430,000 | 1,339,820,165 | 1,339,820,165 | 0 | 0 | △4,609,835 |
| 19 繰越金 | | 2,251,358,000 | 2,251,358,310 | 2,251,358,310 | 0 | 0 | 310 |
| | 1 繰越金 | 2,251,358,000 | 2,251,358,310 | 2,251,358,310 | 0 | 0 | 310 |
| 20 諸収入 | | 662,833,000 | 837,483,360 | 682,244,410 | 2,403,495 | 152,835,455 | 19,411,410 |
| | 1 延滞金加算金及び過料 | 60,000,000 | 59,181,268 | 59,181,268 | 0 | 0 | △818,732 |
| | 2 預金利子 | 760,000 | 329,449 | 329,449 | 0 | 0 | △430,551 |
| | 3 貸付金元利収入 | 31,112,000 | 60,068,349 | 31,792,940 | 0 | 28,275,409 | 680,940 |
| | 4 受託事業収入 | 146,612,000 | 125,555,391 | 125,555,391 | 0 | 0 | △21,056,609 |
| | 5 雑入 | 424,349,000 | 592,348,903 | 465,385,362 | 2,403,495 | 124,560,046 | 41,036,362 |
| 21 市債 | | 4,360,400,000 | 4,348,900,000 | 2,434,700,000 | 0 | 1,914,200,000 | △1,925,700,000 |
| | 1 市債 | 4,360,400,000 | 4,348,900,000 | 2,434,700,000 | 0 | 1,914,200,000 | △1,925,700,000 |
| 歳 入 合 計 | | 50,964,641,000 | 52,851,645,345 | 48,525,711,681 | 101,808,071 | 4,224,125,593 | △2,438,929,319 |

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 | 411,183,000 | 406,540,760 | 0 | 4,642,240 | 4,642,240 |
| | 1 議会費 | 411,183,000 | 406,540,760 | 0 | 4,642,240 | 4,642,240 |
| 2 | 総務費 | 7,371,880,000 | 6,771,706,028 | 414,168,000 | 186,005,972 | 600,173,972 |
| | 1 総務管理費 | 6,459,372,000 | 5,910,502,626 | 396,537,000 | 152,332,374 | 548,869,374 |
| | 2 徴税費 | 586,413,000 | 567,368,310 | 0 | 19,044,690 | 19,044,690 |
| | 3 戸籍住民基本台帳費 | 190,567,000 | 166,023,403 | 17,631,000 | 6,912,597 | 24,543,597 |
| | 4 選挙費 | 65,125,000 | 61,837,601 | 0 | 3,287,399 | 3,287,399 |
| | 5 統計調査費 | 29,483,000 | 27,509,593 | 0 | 1,973,407 | 1,973,407 |
| | 6 監査委員費 | 40,920,000 | 38,464,495 | 0 | 2,455,505 | 2,455,505 |
| 3 | 民生費 | 20,148,623,000 | 19,224,717,728 | 482,064,000 | 441,841,272 | 923,905,272 |
| | 1 社会福祉費 | 7,191,084,000 | 6,978,593,209 | 1,200,000 | 211,290,791 | 212,490,791 |
| | 2 老人福祉費 | 2,083,081,000 | 2,063,006,536 | 6,650,000 | 13,424,464 | 20,074,464 |
| | 3 児童福祉費 | 8,453,800,000 | 7,897,722,701 | 474,214,000 | 81,863,299 | 556,077,299 |
| | 4 生活保護費 | 2,420,211,000 | 2,284,954,532 | 0 | 135,256,468 | 135,256,468 |
| | 5 災害救助費 | 447,000 | 440,750 | 0 | 6,250 | 6,250 |
| 4 | 衛生費 | 4,155,259,000 | 4,062,887,566 | 0 | 92,371,434 | 92,371,434 |
| | 1 保健衛生費 | 2,455,314,000 | 2,371,651,329 | 0 | 83,662,671 | 83,662,671 |
| | 2 清掃費 | 1,598,248,000 | 1,589,739,237 | 0 | 8,508,763 | 8,508,763 |
| | 3 上水道費 | 101,697,000 | 101,497,000 | 0 | 200,000 | 200,000 |
| 5 | 農林水産業費 | 804,775,000 | 744,123,695 | 11,297,000 | 49,354,305 | 60,651,305 |
| | 1 農業費 | 799,813,000 | 739,214,386 | 11,297,000 | 49,301,614 | 60,598,614 |
| | 2 林業費 | 4,962,000 | 4,909,309 | 0 | 52,691 | 52,691 |
| 6 | 商工費 | 630,176,000 | 592,037,262 | 9,357,000 | 28,781,738 | 38,138,738 |
| | 1 商工費 | 630,176,000 | 592,037,262 | 9,357,000 | 28,781,738 | 38,138,738 |
| 7 | 土木費 | 3,709,359,000 | 3,502,588,643 | 51,812,000 | 154,958,357 | 206,770,357 |
| | 1 土木管理費 | 522,374,000 | 514,371,341 | 0 | 8,002,659 | 8,002,659 |
| | 2 道路橋梁費 | 1,475,849,000 | 1,421,302,376 | 0 | 54,546,624 | 54,546,624 |
| | 3 都市計画費 | 1,561,201,000 | 1,422,543,478 | 51,812,000 | 86,845,522 | 138,657,522 |
| | 4 住宅費 | 149,935,000 | 144,371,448 | 0 | 5,563,552 | 5,563,552 |
| 8 | 消防費 | 2,870,054,000 | 2,859,270,644 | 0 | 10,783,356 | 10,783,356 |
| | 1 消防費 | 2,870,054,000 | 2,859,270,644 | 0 | 10,783,356 | 10,783,356 |

| | | | | | | |
|----------|---------------------|----------------|----------------|---------------|---------------|---------------|
| 9 教育費 | | 7,865,033,000 | 5,665,639,502 | 2,035,383,000 | 164,010,498 | 2,199,393,498 |
| | 1 教育総務費 | 766,466,000 | 748,901,673 | 0 | 17,564,327 | 17,564,327 |
| | 2 小学校費 | 2,263,002,000 | 968,305,634 | 1,246,965,000 | 47,731,366 | 1,294,696,366 |
| | 3 中学校費 | 1,323,328,000 | 524,733,395 | 774,194,000 | 24,400,605 | 798,594,605 |
| | 4 幼稚園費 | 577,276,000 | 559,650,368 | 14,224,000 | 3,401,632 | 17,625,632 |
| | 5 社会教育費 | 1,705,909,000 | 1,656,721,016 | 0 | 49,187,984 | 49,187,984 |
| | 6 保健体育費 | 1,229,052,000 | 1,207,327,416 | 0 | 21,724,584 | 21,724,584 |
| 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 | | 2,948,420,000 | 2,948,418,466 | 0 | 1,534 | 1,534 |
| | 1 公債費 | 2,948,420,000 | 2,948,418,466 | 0 | 1,534 | 1,534 |
| 12 予備費 | | 49,829,000 | 0 | 0 | 49,829,000 | 49,829,000 |
| | 1 予備費 | 49,829,000 | 0 | 0 | 49,829,000 | 49,829,000 |
| 歳 出 合 計 | | 50,964,641,000 | 46,777,930,294 | 3,004,081,000 | 1,182,629,706 | 4,186,710,706 |

歳入歳出差引残額 1,747,781,387 円

翌年度への繰越額 1,747,781,387 円

令和元年8月26日 提出

佐倉市長 西田 三十五