

平成26年度足立区一般会計

歳入歳出決算

| 区 分      | 金 額              |
|----------|------------------|
| 歳入決算額    | 272,202,780,062円 |
| 歳出決算額    | 265,699,772,371円 |
| 歳入歳出差引残額 | 6,503,007,691円   |
| うち基金繰入額  | 3,000,000,000円   |

歳入

| 款              | 項             | 予 算 現 額             | 調 定 額               |
|----------------|---------------|---------------------|---------------------|
| 1 特別区税         |               | 円<br>44,866,397,000 | 円<br>49,778,051,790 |
|                | 1 特別区民税       | 39,301,608,000      | 44,034,850,241      |
|                | 2 軽自動車税       | 342,441,000         | 401,493,787         |
|                | 3 特別区たばこ税     | 5,222,348,000       | 5,341,707,762       |
| 2 地方譲与税        |               | 960,001,000         | 987,532,017         |
|                | 1 地方揮発油譲与税    | 289,000,000         | 295,702,000         |
|                | 2 自動車重量譲与税    | 671,000,000         | 691,830,000         |
|                | 3 地方道路譲与税     | 1,000               | 17                  |
| 3 利子割交付金       |               | 658,000,000         | 679,029,000         |
|                | 1 利子割交付金      | 658,000,000         | 679,029,000         |
| 4 配当割交付金       |               | 542,000,000         | 857,284,000         |
|                | 1 配当割交付金      | 542,000,000         | 857,284,000         |
| 5 株式等譲渡所得割交付金  |               | 288,000,000         | 721,306,000         |
|                | 1 株式等譲渡所得割交付金 | 288,000,000         | 721,306,000         |
| 6 地方消費税交付金     |               | 8,397,000,000       | 8,637,810,000       |
|                | 1 地方消費税交付金    | 8,397,000,000       | 8,637,810,000       |
| 7 ゴルフ場利用税交付金   |               | 2,000,000           | 2,263,698           |
|                | 1 ゴルフ場利用税交付金  | 2,000,000           | 2,263,698           |
| 8 自動車取得税交付金    |               | 305,001,000         | 329,605,000         |
|                | 1 自動車取得税交付金   | 305,001,000         | 329,605,000         |
| 9 地方特例交付金      |               | 544,087,000         | 544,087,000         |
|                | 1 地方特例交付金     | 544,087,000         | 544,087,000         |
| 10 交通安全対策特別交付金 |               | 70,000,000          | 77,502,000          |
|                | 1 交通安全対策特別交付金 | 70,000,000          | 77,502,000          |
| 11 特別区交付金      |               | 101,156,719,000     | 101,926,107,000     |
|                | 1 特別区財政調整交付金  | 101,156,719,000     | 101,926,107,000     |
| 12 分担金及び負担金    |               | 3,399,829,000       | 3,621,698,775       |
|                | 1 負担金         | 3,399,829,000       | 3,621,698,775       |
| 13 使用料及び手数料    |               | 4,109,101,000       | 4,158,265,345       |
|                | 1 使用料         | 3,269,729,000       | 3,328,753,348       |
|                | 2 手数料         | 839,372,000         | 829,511,997         |
| 14 国庫支出金       |               | 62,059,709,000      | 59,075,086,611      |

| 収 入 済 額         | 不 納 欠 損 額   | 収 入 未 済 額     | 予 算 現 額 と 収 入<br>済 額 と の 比 較 | 還 付 未 済 額 |
|-----------------|-------------|---------------|------------------------------|-----------|
| 円               | 円           | 円             | 円                            | 円         |
| 45,299,468,856  | 547,779,759 | 3,939,601,071 | 433,071,856                  | 8,797,896 |
| 39,614,448,189  | 539,083,306 | 3,889,864,742 | 312,840,189                  | 8,545,996 |
| 343,312,905     | 8,696,453   | 49,736,329    | 871,905                      | 251,900   |
| 5,341,707,762   | 0           | 0             | 119,359,762                  | 0         |
| 987,532,017     | 0           | 0             | 27,531,017                   | 0         |
| 295,702,000     | 0           | 0             | 6,702,000                    | 0         |
| 691,830,000     | 0           | 0             | 20,830,000                   | 0         |
| 17              | 0           | 0             | -983                         | 0         |
| 679,029,000     | 0           | 0             | 21,029,000                   | 0         |
| 679,029,000     | 0           | 0             | 21,029,000                   | 0         |
| 857,284,000     | 0           | 0             | 315,284,000                  | 0         |
| 857,284,000     | 0           | 0             | 315,284,000                  | 0         |
| 721,306,000     | 0           | 0             | 433,306,000                  | 0         |
| 721,306,000     | 0           | 0             | 433,306,000                  | 0         |
| 8,637,810,000   | 0           | 0             | 240,810,000                  | 0         |
| 8,637,810,000   | 0           | 0             | 240,810,000                  | 0         |
| 2,263,698       | 0           | 0             | 263,698                      | 0         |
| 2,263,698       | 0           | 0             | 263,698                      | 0         |
| 329,605,000     | 0           | 0             | 24,604,000                   | 0         |
| 329,605,000     | 0           | 0             | 24,604,000                   | 0         |
| 544,087,000     | 0           | 0             | 0                            | 0         |
| 544,087,000     | 0           | 0             | 0                            | 0         |
| 77,502,000      | 0           | 0             | 7,502,000                    | 0         |
| 77,502,000      | 0           | 0             | 7,502,000                    | 0         |
| 101,926,107,000 | 0           | 0             | 769,388,000                  | 0         |
| 101,926,107,000 | 0           | 0             | 769,388,000                  | 0         |
| 3,433,855,809   | 12,197,110  | 175,915,756   | 34,026,809                   | 269,900   |
| 3,433,855,809   | 12,197,110  | 175,915,756   | 34,026,809                   | 269,900   |
| 4,107,483,975   | 1,372,200   | 49,421,170    | -1,617,025                   | 12,000    |
| 3,277,973,978   | 1,372,200   | 49,418,170    | 8,244,978                    | 11,000    |
| 829,509,997     | 0           | 3,000         | -9,862,003                   | 1,000     |
| 59,075,086,611  | 0           | 0             | -2,984,622,389               | 0         |

歳 入

| 款       | 項             | 予 算 現 額         | 調 定 額           |
|---------|---------------|-----------------|-----------------|
|         |               | 円               | 円               |
|         | 1 国庫負担金       | 53,468,212,000  | 51,412,894,726  |
|         | 2 国庫補助金       | 8,575,829,000   | 7,646,150,674   |
|         | 3 国庫委託金       | 15,668,000      | 16,041,211      |
| 15 都支出金 |               | 16,637,898,000  | 16,872,453,410  |
|         | 1 都負担金        | 9,134,646,000   | 8,894,382,385   |
|         | 2 都補助金        | 6,203,552,000   | 6,513,027,214   |
|         | 3 都委託金        | 1,299,700,000   | 1,465,043,811   |
| 16 財産収入 |               | 718,929,000     | 808,790,718     |
|         | 1 財産運用収入      | 391,573,000     | 382,957,672     |
|         | 2 財産売払収入      | 327,356,000     | 425,833,046     |
| 17 寄付金  |               | 21,753,000      | 23,251,802      |
|         | 1 寄付金         | 21,753,000      | 23,251,802      |
| 18 繰入金  |               | 10,409,632,000  | 10,313,173,212  |
|         | 1 基金繰入金       | 10,064,123,000  | 9,967,665,958   |
|         | 2 特別会計繰入金     | 345,509,000     | 345,507,254     |
| 19 繰越金  |               | 4,830,194,000   | 4,830,194,088   |
|         | 1 繰越金         | 4,830,194,000   | 4,830,194,088   |
| 20 諸収入  |               | 10,532,268,000  | 13,367,054,451  |
|         | 1 延滞金、加算金及び過料 | 127,250,000     | 165,662,033     |
|         | 2 特別区預金利子     | 1,376,000       | 1,605,924       |
|         | 3 貸付金元利収入     | 8,343,805,000   | 8,580,388,710   |
|         | 4 受託事業収入      | 178,688,000     | 230,717,448     |
|         | 5 雑入          | 1,881,149,000   | 4,388,680,336   |
| 21 特別区債 |               | 4,110,002,000   | 1,992,000,000   |
|         | 1 土木債         | 1,923,000,000   | 1,088,000,000   |
|         | 2 教育債         | 2,187,000,000   | 904,000,000     |
|         | 3 災害援護債       | 2,000           | 0               |
| 歳 入 合 計 |               | 274,618,520,000 | 279,602,545,917 |

| 収 入 済 額         | 不 納 欠 損 額   | 収 入 未 済 額     | 予 算 現 額 と 収 入<br>済 額 と の 比 較 | 還 付 未 済 額 |
|-----------------|-------------|---------------|------------------------------|-----------|
| 円               | 円           | 円             | 円                            | 円         |
| 51,412,894,726  | 0           | 0             | -2,055,317,274               | 0         |
| 7,646,150,674   | 0           | 0             | -929,678,326                 | 0         |
| 16,041,211      | 0           | 0             | 373,211                      | 0         |
| 16,872,453,410  | 0           | 0             | 234,555,410                  | 0         |
| 8,894,382,385   | 0           | 0             | -240,263,615                 | 0         |
| 6,513,027,214   | 0           | 0             | 309,475,214                  | 0         |
| 1,465,043,811   | 0           | 0             | 165,343,811                  | 0         |
| 808,645,034     | 0           | 145,684       | 89,716,034                   | 0         |
| 382,811,988     | 0           | 145,684       | -8,761,012                   | 0         |
| 425,833,046     | 0           | 0             | 98,477,046                   | 0         |
| 23,251,802      | 0           | 0             | 1,498,802                    | 0         |
| 23,251,802      | 0           | 0             | 1,498,802                    | 0         |
| 10,313,173,212  | 0           | 0             | -96,458,788                  | 0         |
| 9,967,665,958   | 0           | 0             | -96,457,042                  | 0         |
| 345,507,254     | 0           | 0             | -1,746                       | 0         |
| 4,830,194,088   | 0           | 0             | 88                           | 0         |
| 4,830,194,088   | 0           | 0             | 88                           | 0         |
| 10,684,641,550  | 112,124,325 | 2,570,288,576 | 152,373,550                  | 0         |
| 162,239,102     | 261,000     | 3,161,931     | 34,989,102                   | 0         |
| 1,605,924       | 0           | 0             | 229,924                      | 0         |
| 8,326,750,110   | 2,755,000   | 250,883,600   | -17,054,890                  | 0         |
| 230,717,448     | 0           | 0             | 52,029,448                   | 0         |
| 1,963,328,966   | 109,108,325 | 2,316,243,045 | 82,179,966                   | 0         |
| 1,992,000,000   | 0           | 0             | -2,118,002,000               | 0         |
| 1,088,000,000   | 0           | 0             | -835,000,000                 | 0         |
| 904,000,000     | 0           | 0             | -1,283,000,000               | 0         |
| 0               | 0           | 0             | -2,000                       | 0         |
| 272,202,780,062 | 673,473,394 | 6,735,372,257 | -2,415,739,938               | 9,079,796 |

歳 出

| 款       | 項             | 予 算 現 額          |
|---------|---------------|------------------|
| 1 議会費   |               | 円<br>950,028,000 |
|         | 1 議会費         | 950,028,000      |
| 2 総務費   |               | 34,002,321,000   |
|         | 1 総務管理費       | 24,460,986,000   |
|         | 2 徴税費         | 1,305,602,000    |
|         | 3 区民費         | 7,367,831,000    |
|         | 4 戸籍及び住民基本台帳費 | 385,788,000      |
|         | 5 選挙費         | 268,688,000      |
|         | 6 統計調査費       | 101,010,000      |
|         | 7 監査委員費       | 112,416,000      |
| 3 民生費   |               | 123,379,833,000  |
|         | 1 社会福祉費       | 31,116,299,000   |
|         | 2 児童福祉費       | 42,162,498,000   |
|         | 3 生活保護費       | 49,942,938,000   |
|         | 4 国民年金費       | 158,098,000      |
| 4 産業経済費 |               | 2,818,161,000    |
|         | 1 産業経済費       | 2,723,688,000    |
|         | 2 農業費         | 94,473,000       |
| 5 環境衛生費 |               | 16,199,860,000   |
|         | 1 環境費         | 802,728,000      |
|         | 2 衛生費         | 7,984,186,000    |
|         | 3 清掃費         | 7,412,946,000    |
| 6 土木費   |               | 27,369,395,000   |
|         | 1 土木管理費       | 1,616,212,000    |
|         | 2 道路橋梁費       | 4,404,854,000    |
|         | 3 河川費         | 202,367,000      |
|         | 4 都市計画費       | 21,145,962,000   |
| 7 教育費   |               | 38,325,487,000   |
|         | 1 教育総務費       | 15,399,175,000   |
|         | 2 小学校費        | 12,773,736,000   |
|         | 3 中学校費        | 4,412,310,000    |
|         | 4 校外施設費       | 304,987,000      |

| 支 出 済 額         | 翌 年 度 繰 越 額   | 不 用 額         | 予 算 現 額 と 支 出<br>済 額 と の 比 較 |
|-----------------|---------------|---------------|------------------------------|
| 円               | 円             | 円             | 円                            |
| 933,499,827     | 0             | 16,528,173    | 16,528,173                   |
| 933,499,827     | 0             | 16,528,173    | 16,528,173                   |
| 33,096,989,387  | 0             | 905,331,613   | 905,331,613                  |
| 23,678,128,779  | 0             | 782,857,221   | 782,857,221                  |
| 1,277,122,937   | 0             | 28,479,063    | 28,479,063                   |
| 7,329,627,166   | 0             | 38,203,834    | 38,203,834                   |
| 346,948,583     | 0             | 38,839,417    | 38,839,417                   |
| 254,465,477     | 0             | 14,222,523    | 14,222,523                   |
| 98,939,220      | 0             | 2,070,780     | 2,070,780                    |
| 111,757,225     | 0             | 658,775       | 658,775                      |
| 120,900,703,952 | 30,000,000    | 2,449,129,048 | 2,479,129,048                |
| 29,692,444,528  | 30,000,000    | 1,393,854,472 | 1,423,854,472                |
| 41,476,393,315  | 0             | 686,104,685   | 686,104,685                  |
| 49,575,262,280  | 0             | 367,675,720   | 367,675,720                  |
| 156,603,829     | 0             | 1,494,171     | 1,494,171                    |
| 2,453,870,545   | 237,000,000   | 127,290,455   | 364,290,455                  |
| 2,363,882,664   | 237,000,000   | 122,805,336   | 359,805,336                  |
| 89,987,881      | 0             | 4,485,119     | 4,485,119                    |
| 15,350,771,846  | 103,000,000   | 746,088,154   | 849,088,154                  |
| 663,930,469     | 103,000,000   | 35,797,531    | 138,797,531                  |
| 7,478,636,779   | 0             | 505,549,221   | 505,549,221                  |
| 7,208,204,598   | 0             | 204,741,402   | 204,741,402                  |
| 24,962,724,741  | 1,527,600,000 | 879,070,259   | 2,406,670,259                |
| 1,588,457,745   | 0             | 27,754,255    | 27,754,255                   |
| 4,292,011,823   | 0             | 112,842,177   | 112,842,177                  |
| 146,163,074     | 0             | 56,203,926    | 56,203,926                   |
| 18,936,092,099  | 1,527,600,000 | 682,269,901   | 2,209,869,901                |
| 37,512,267,205  | 0             | 813,219,795   | 813,219,795                  |
| 15,278,948,676  | 0             | 120,226,324   | 120,226,324                  |
| 12,537,586,324  | 0             | 236,149,676   | 236,149,676                  |
| 4,060,426,624   | 0             | 351,883,376   | 351,883,376                  |
| 300,292,785     | 0             | 4,694,215     | 4,694,215                    |

歳 出

| 款      | 項         | 予 算 現 額         |
|--------|-----------|-----------------|
|        |           | 円               |
|        | 5 幼稚園費    | 2,468,037,000   |
|        | 6 社会教育費   | 2,765,214,000   |
|        | 7 社会体育費   | 202,028,000     |
| 8 公債費  |           | 7,936,038,000   |
|        | 1 公債費     | 7,936,038,000   |
| 9 諸支出金 |           | 23,576,383,000  |
|        | 1 特別会計繰出金 | 23,576,383,000  |
| 10 予備費 |           | 61,014,000      |
|        | 1 予備費     | 61,014,000      |
| 歳 出    | 合 計       | 274,618,520,000 |



| 支 出 済 額         | 翌 年 度 繰 越 額   | 不 用 額         | 予 算 現 額 と 支 出<br>済 額 と の 比 較 |
|-----------------|---------------|---------------|------------------------------|
| 円               | 円             | 円             | 円                            |
| 2,430,125,142   | 0             | 37,911,858    | 37,911,858                   |
| 2,709,150,641   | 0             | 56,063,359    | 56,063,359                   |
| 195,737,013     | 0             | 6,290,987     | 6,290,987                    |
| 7,936,002,747   | 0             | 35,253        | 35,253                       |
| 7,936,002,747   | 0             | 35,253        | 35,253                       |
| 22,552,942,121  | 0             | 1,023,440,879 | 1,023,440,879                |
| 22,552,942,121  | 0             | 1,023,440,879 | 1,023,440,879                |
| 0               | 0             | 61,014,000    | 61,014,000                   |
| 0               | 0             | 61,014,000    | 61,014,000                   |
| 265,699,772,371 | 1,897,600,000 | 7,021,147,629 | 8,918,747,629                |

歳入歳出差引残額 6,503,007,691円

うち基金繰入額 3,000,000,000円

平成27年9月25日提出

足立区長 近藤 弥生