

令和元年度一般会計款別予算決算対照表

歳入

| 款別 | 予算現額 | 収入済額 |
|----------------|------------------|------------------|
| 1 特別区税 | 49,184,997,000 円 | 49,902,484,145 円 |
| 2 地方譲与税 | 569,796,000 | 489,333,049 |
| 3 利子割交付金 | 135,791,000 | 137,300,000 |
| 4 配当割交付金 | 692,476,000 | 685,445,000 |
| 5 株式等譲渡所得割交付金 | 443,745,000 | 425,780,000 |
| 6 地方消費税交付金 | 10,282,889,000 | 10,173,690,000 |
| 7 自動車取得税交付金 | 132,305,000 | 143,076,000 |
| 8 環境性能割交付金 | 46,733,000 | 50,557,235 |
| 9 地方特例交付金 | 699,548,000 | 725,022,000 |
| 10 特別区交付金 | 29,651,304,000 | 29,467,081,000 |
| 11 交通安全対策特別交付金 | 46,775,000 | 32,241,000 |
| 12 分担金及び負担金 | 2,226,663,000 | 2,256,628,788 |
| 13 使用料及び手数料 | 4,557,337,000 | 4,413,156,701 |
| 14 国庫支出金 | 30,255,318,000 | 28,962,185,106 |
| 15 都支出金 | 12,169,679,000 | 11,689,324,713 |
| 16 財産収入 | 1,353,265,000 | 1,356,282,293 |
| 17 寄附金 | 60,141,000 | 71,117,549 |
| 18 繰入金 | 2,919,243,000 | 65,947,522 |
| 19 繰越金 | 4,580,179,000 | 4,580,179,383 |
| 20 諸収入 | 3,191,068,000 | 3,363,889,729 |
| 21 特別区債 | 995,000,000 | 819,000,000 |
| 歳入合計 | 154,194,252,000 | 149,809,721,213 |

| 比較増減 (△印は減) | 予算現額に対する 収入済額の比率 | 収入済総額に対する 款別収入済額の比率 |
|-----------------|---------------------|------------------------|
| 717,487,145 円 | 101.5 % | 33.3 % |
| △ 80,462,951 | 85.9 | 0.3 |
| 1,509,000 | 101.1 | 0.1 |
| △ 7,031,000 | 99.0 | 0.5 |
| △ 17,965,000 | 96.0 | 0.3 |
| △ 109,199,000 | 98.9 | 6.8 |
| 10,771,000 | 108.1 | 0.1 |
| 3,824,235 | 108.2 | 0.0 |
| 25,474,000 | 103.6 | 0.5 |
| △ 184,223,000 | 99.4 | 19.7 |
| △ 14,534,000 | 68.9 | 0.0 |
| 29,965,788 | 101.3 | 1.5 |
| △ 144,180,299 | 96.8 | 2.9 |
| △ 1,293,132,894 | 95.7 | 19.3 |
| △ 480,354,287 | 96.1 | 7.8 |
| 3,017,293 | 100.2 | 0.9 |
| 10,976,549 | 118.3 | 0.1 |
| △ 2,853,295,478 | 2.3 | 0.0 |
| 383 | 100.0 | 3.1 |
| 172,821,729 | 105.4 | 2.2 |
| △ 176,000,000 | 82.3 | 0.6 |
| △ 4,384,530,787 | 97.2 | 100 |

歳出

| 款別 | 予算現額 | 支出済額 | 翌年度繰越額 |
|-----------|-----------------------------|-----------------|-------------|
| 1 議会費 | 776,692,000 円 | 742,664,411 円 | 0 円 |
| 2 総務費 | 11,755,194,000 | 11,344,695,882 | 0 |
| 3 地域振興費 | 7,207,256,000 | 6,575,182,949 | 0 |
| 4 文化観光産業費 | 4,580,711,000 | 3,896,208,176 | 9,089,000 |
| 5 福祉費 | 43,577,284,000 | 41,516,838,547 | 0 |
| 6 子ども家庭費 | 31,119,549,000 | 29,887,533,307 | 0 |
| 7 健康費 | 15,658,663,000 | 14,629,800,420 | 0 |
| 8 環境清掃費 | 7,615,735,000 | 7,297,967,383 | 0 |
| 9 土木費 | 14,359,667,000 | 13,563,788,342 | 144,489,000 |
| 10 教育費 | 10,704,425,000 | 10,051,522,476 | 24,343,000 |
| 11 公債費 | 2,285,857,000 | 2,276,200,141 | 0 |
| 12 諸支出金 | 4,453,710,000 | 4,452,604,000 | 0 |
| 13 予備費 | 99,509,000 (150,000,000) | (50,491,000) | 0 |
| 歳出合計 | 154,194,252,000 | 146,235,006,034 | 177,921,000 |

| 不用額 | 予算現額に対する | | 支出済総額に対する 款別支出済額の比率 |
|---------------|----------|-----------|------------------------|
| | 支出済額の比率 | 翌年度繰越額の比率 | |
| 34,027,589 円 | 95.6 % | 0 % | 0.5 % |
| 410,498,118 | 96.5 | 0 | 7.8 |
| 632,073,051 | 91.2 | 0 | 4.5 |
| 675,413,824 | 85.1 | 0.2 | 2.7 |
| 2,060,445,453 | 95.3 | 0 | 28.4 |
| 1,232,015,693 | 96.0 | 0 | 20.4 |
| 1,028,862,580 | 93.4 | 0 | 10.0 |
| 317,767,617 | 95.8 | 0 | 5.0 |
| 651,389,658 | 94.5 | 1.0 | 9.3 |
| 628,559,524 | 93.9 | 0.2 | 6.9 |
| 9,656,859 | 99.6 | 0 | 1.5 |
| 1,106,000 | 100.0 | 0 | 3.0 |
| 99,509,000 | (33.7) | 0 | 0 |
| 7,781,324,966 | 94.8 | 0.1 | 100 |