

令和4年度 新宿区一般会計歳入歳出決算書
歳入

(単位：円)

| 款 | 項 | 予 算 現 額 |
|----------------|---------------|----------------|
| 1 特別区税 | | 53,183,999,000 |
| | 1 特別区民税 | 47,340,919,000 |
| | 2 軽自動車税 | 110,750,000 |
| | 3 特別区たばこ税 | 5,682,472,000 |
| | 4 入湯税 | 49,858,000 |
| 2 地方譲与税 | | 504,938,000 |
| | 1 自動車重量譲与税 | 346,281,000 |
| | 2 地方揮発油譲与税 | 121,548,000 |
| | 3 森林環境譲与税 | 37,108,000 |
| | 4 地方道路譲与税 | 1,000 |
| 3 利子割交付金 | | 113,947,000 |
| | 1 利子割交付金 | 113,947,000 |
| 4 配当割交付金 | | 781,454,000 |
| | 1 配当割交付金 | 781,454,000 |
| 5 株式等譲渡所得割交付金 | | 893,654,000 |
| | 1 株式等譲渡所得割交付金 | 893,654,000 |
| 6 地方消費税交付金 | | 11,617,683,000 |
| | 1 地方消費税交付金 | 11,617,683,000 |
| 7 自動車取得税交付金 | | 1,000 |
| | 1 自動車取得税交付金 | 1,000 |
| 8 環境性能割交付金 | | 127,526,000 |
| | 1 環境性能割交付金 | 127,526,000 |
| 9 地方特例交付金 | | 110,893,000 |
| | 1 地方特例交付金 | 110,893,000 |
| 10 特別区交付金 | | 29,284,288,000 |
| | 1 特別区交付金 | 29,284,288,000 |
| 11 交通安全対策特別交付金 | | 35,592,000 |
| | 1 交通安全対策特別交付金 | 35,592,000 |

| 調 定 額 | 収 入 済 額 還 付 未 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 |
|----------------|------------------------------|-------------|---------------|-------------------|
| 55,241,019,766 | 53,938,970,387 34,156,394 | 192,589,539 | 1,143,616,234 | 754,971,387 |
| 49,171,983,123 | 47,884,601,424 33,864,194 | 190,326,739 | 1,130,919,154 | 543,682,424 |
| 131,635,454 | 116,967,774 292,200 | 2,262,800 | 12,697,080 | 6,217,774 |
| 5,883,262,439 | 5,883,262,439 | 0 | 0 | 200,790,439 |
| 54,138,750 | 54,138,750 | 0 | 0 | 4,280,750 |
| 512,034,001 | 512,034,001 | 0 | 0 | 7,096,001 |
| 353,702,000 | 353,702,000 | 0 | 0 | 7,421,000 |
| 118,170,000 | 118,170,000 | 0 | 0 | △3,378,000 |
| 40,162,000 | 40,162,000 | 0 | 0 | 3,054,000 |
| 1 | 1 | 0 | 0 | △999 |
| 167,542,000 | 167,542,000 | 0 | 0 | 53,595,000 |
| 167,542,000 | 167,542,000 | 0 | 0 | 53,595,000 |
| 892,263,000 | 892,263,000 | 0 | 0 | 110,809,000 |
| 892,263,000 | 892,263,000 | 0 | 0 | 110,809,000 |
| 685,977,000 | 685,977,000 | 0 | 0 | △207,677,000 |
| 685,977,000 | 685,977,000 | 0 | 0 | △207,677,000 |
| 13,280,319,000 | 13,280,319,000 | 0 | 0 | 1,662,636,000 |
| 13,280,319,000 | 13,280,319,000 | 0 | 0 | 1,662,636,000 |
| 22,872 | 22,872 | 0 | 0 | 21,872 |
| 22,872 | 22,872 | 0 | 0 | 21,872 |
| 128,584,806 | 128,584,806 | 0 | 0 | 1,058,806 |
| 128,584,806 | 128,584,806 | 0 | 0 | 1,058,806 |
| 110,893,000 | 110,893,000 | 0 | 0 | 0 |
| 110,893,000 | 110,893,000 | 0 | 0 | 0 |
| 29,668,727,000 | 29,668,727,000 | 0 | 0 | 384,439,000 |
| 29,668,727,000 | 29,668,727,000 | 0 | 0 | 384,439,000 |
| 33,050,000 | 33,050,000 | 0 | 0 | △2,542,000 |
| 33,050,000 | 33,050,000 | 0 | 0 | △2,542,000 |

(単位：円)

| 款 | 項 | 予 算 現 額 |
|-------------|---------------|----------------|
| 12 分担金及び負担金 | | 2,059,268,000 |
| | 1 負担金 | 2,059,268,000 |
| 13 使用料及び手数料 | | 4,678,688,000 |
| | 1 使用料 | 3,686,242,000 |
| | 2 手数料 | 992,446,000 |
| 14 国庫支出金 | | 45,859,139,000 |
| | 1 国庫負担金 | 28,664,439,000 |
| | 2 国庫補助金 | 17,073,951,000 |
| | 3 国庫委託金 | 120,749,000 |
| 15 都支出金 | | 14,964,628,000 |
| | 1 都負担金 | 6,708,696,000 |
| | 2 都補助金 | 7,054,680,000 |
| | 3 都委託金 | 1,201,252,000 |
| 16 財産収入 | | 1,838,424,000 |
| | 1 財産運用収入 | 1,838,047,000 |
| | 2 財産売払収入 | 377,000 |
| 17 寄附金 | | 271,626,000 |
| | 1 寄附金 | 271,626,000 |
| 18 繰入金 | | 10,022,710,000 |
| | 1 基金繰入金 | 10,022,710,000 |
| 19 繰越金 | | 6,390,050,000 |
| | 1 繰越金 | 6,390,050,000 |
| 20 諸収入 | | 3,320,305,000 |
| | 1 延滞金、加算金及び過料 | 48,623,000 |
| | 2 特別区預金利子 | 69,000 |
| | 3 貸付金元利収入 | 1,167,691,000 |
| | 4 受託事業収入 | 805,923,000 |

| 調 定 額 | 収 入 済 額 還 付 未 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 |
|----------------|-------------------------|------------|---------------|-------------------|
| 1,918,576,134 | 1,899,078,425 94,600 | 2,019,350 | 17,572,959 | △160,189,575 |
| 1,918,576,134 | 1,899,078,425 94,600 | 2,019,350 | 17,572,959 | △160,189,575 |
| 4,621,624,968 | 4,607,375,689 57,000 | 287,244 | 14,019,035 | △71,312,311 |
| 3,727,542,768 | 3,713,300,989 57,000 | 286,494 | 14,012,285 | 27,058,989 |
| 894,082,200 | 894,074,700 | 750 | 6,750 | △98,371,300 |
| 40,238,200,079 | 40,238,200,079 | 0 | 0 | △5,620,938,921 |
| 26,878,289,823 | 26,878,289,823 | 0 | 0 | △1,786,149,177 |
| 13,207,216,519 | 13,207,216,519 | 0 | 0 | △3,866,734,481 |
| 152,693,737 | 152,693,737 | 0 | 0 | 31,944,737 |
| 14,472,551,434 | 14,472,551,434 | 0 | 0 | △492,076,566 |
| 6,255,733,835 | 6,255,733,835 | 0 | 0 | △452,962,165 |
| 7,067,704,775 | 7,067,704,775 | 0 | 0 | 13,024,775 |
| 1,149,112,824 | 1,149,112,824 | 0 | 0 | △52,139,176 |
| 1,841,231,329 | 1,841,231,329 | 0 | 0 | 2,807,329 |
| 1,835,562,788 | 1,835,562,788 | 0 | 0 | △2,484,212 |
| 5,668,541 | 5,668,541 | 0 | 0 | 5,291,541 |
| 280,052,749 | 280,052,749 | 0 | 0 | 8,426,749 |
| 280,052,749 | 280,052,749 | 0 | 0 | 8,426,749 |
| 2,767,391,651 | 2,767,391,651 | 0 | 0 | △7,255,318,349 |
| 2,767,391,651 | 2,767,391,651 | 0 | 0 | △7,255,318,349 |
| 6,390,049,827 | 6,390,049,827 | 0 | 0 | △173 |
| 6,390,049,827 | 6,390,049,827 | 0 | 0 | △173 |
| 4,790,678,943 | 3,617,675,131 31,100 | 69,116,569 | 1,103,918,343 | 297,370,131 |
| 38,706,415 | 38,706,415 | 0 | 0 | △9,916,585 |
| 105,770 | 105,770 | 0 | 0 | 36,770 |
| 1,214,784,451 | 1,159,077,830 | 3,921,785 | 51,784,836 | △8,613,170 |
| 766,807,556 | 766,807,556 | 0 | 0 | △39,115,444 |

(単位：円)

| 款 | 項 | 予 算 現 額 |
|---------|----------|-----------------|
| | 5 収益事業収入 | 500,000,000 |
| | 6 雑入 | 797,999,000 |
| 21 特別区債 | | 1,486,000,000 |
| | 1 特別区債 | 1,486,000,000 |
| 歳 入 合 計 | | 187,544,813,000 |

| 調 定 額 | 収 入 済 額 還 付 未 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 |
|-----------------|-------------------------------|-------------|---------------|-------------------|
| 500,000,000 | 500,000,000 | 0 | 0 | 0 |
| 2,270,274,751 | 1,152,977,560 31,100 | 65,194,784 | 1,052,133,507 | 354,978,560 |
| 1,340,000,000 | 1,340,000,000 | 0 | 0 | △146,000,000 |
| 1,340,000,000 | 1,340,000,000 | 0 | 0 | △146,000,000 |
| 179,380,789,559 | 176,871,989,380 34,339,094 | 264,012,702 | 2,279,126,571 | △10,672,823,620 |

歳 出

(単位：円)

| 款 | 項 | 予 算 現 額 |
|-----------|-------------|----------------|
| 1 議会費 | | 716,352,000 |
| | 1 議会費 | 716,352,000 |
| 2 総務費 | | 22,020,034,000 |
| | 1 総務管理費 | 19,200,455,000 |
| | 2 徴税費 | 1,273,276,000 |
| | 3 防災費 | 1,010,851,000 |
| | 4 災害救助費 | 1,000 |
| | 5 選挙費 | 422,578,000 |
| | 6 監査委員費 | 112,873,000 |
| 3 地域振興費 | | 7,838,402,000 |
| | 1 地域振興費 | 2,815,392,000 |
| | 2 戸籍住民基本台帳費 | 915,245,000 |
| | 3 統計調査費 | 58,013,000 |
| | 4 地域振興施設費 | 4,049,752,000 |
| 4 文化観光産業費 | | 6,424,408,000 |
| | 1 文化観光費 | 1,023,519,000 |
| | 2 産業経済費 | 5,400,889,000 |
| 5 福祉費 | | 48,328,660,000 |
| | 1 社会福祉費 | 4,483,789,000 |
| | 2 障害者福祉費 | 11,989,982,000 |
| | 3 高齢者福祉費 | 8,184,209,000 |
| | 4 生活保護費 | 23,670,680,000 |
| 6 子ども家庭費 | | 33,115,179,000 |
| | 1 子ども家庭費 | 33,115,179,000 |
| 7 健康費 | | 26,520,581,000 |
| | 1 健康推進費 | 26,427,242,000 |
| | 2 国民年金費 | 93,339,000 |
| 8 環境清掃費 | | 8,459,501,000 |
| | 1 環境清掃費 | 8,459,501,000 |

| 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 |
|----------------|-------------|---------------|---------------|
| 681,642,144 | 0 | 34,709,856 | 34,709,856 |
| 681,642,144 | 0 | 34,709,856 | 34,709,856 |
| 19,116,039,953 | 0 | 2,903,994,047 | 2,903,994,047 |
| 16,478,949,267 | 0 | 2,721,505,733 | 2,721,505,733 |
| 1,211,993,551 | 0 | 61,282,449 | 61,282,449 |
| 936,905,690 | 0 | 73,945,310 | 73,945,310 |
| 0 | 0 | 1,000 | 1,000 |
| 381,094,217 | 0 | 41,483,783 | 41,483,783 |
| 107,097,228 | 0 | 5,775,772 | 5,775,772 |
| 7,428,753,185 | 0 | 409,648,815 | 409,648,815 |
| 2,553,598,120 | 0 | 261,793,880 | 261,793,880 |
| 889,916,013 | 0 | 25,328,987 | 25,328,987 |
| 53,858,531 | 0 | 4,154,469 | 4,154,469 |
| 3,931,380,521 | 0 | 118,371,479 | 118,371,479 |
| 5,834,189,245 | 0 | 590,218,755 | 590,218,755 |
| 963,279,341 | 0 | 60,239,659 | 60,239,659 |
| 4,870,909,904 | 0 | 529,979,096 | 529,979,096 |
| 45,325,631,163 | 90,346,000 | 2,912,682,837 | 3,003,028,837 |
| 4,160,450,698 | 0 | 323,338,302 | 323,338,302 |
| 11,456,151,619 | 0 | 533,830,381 | 533,830,381 |
| 7,503,889,016 | 90,346,000 | 589,973,984 | 680,319,984 |
| 22,205,139,830 | 0 | 1,465,540,170 | 1,465,540,170 |
| 32,055,987,294 | 0 | 1,059,191,706 | 1,059,191,706 |
| 32,055,987,294 | 0 | 1,059,191,706 | 1,059,191,706 |
| 21,126,442,401 | 377,887,000 | 5,016,251,599 | 5,394,138,599 |
| 21,036,599,915 | 377,887,000 | 5,012,755,085 | 5,390,642,085 |
| 89,842,486 | 0 | 3,496,514 | 3,496,514 |
| 8,090,363,887 | 33,592,000 | 335,545,113 | 369,137,113 |
| 8,090,363,887 | 33,592,000 | 335,545,113 | 369,137,113 |

(単位：円)

| 款 | 項 | 予 算 現 額 |
|---------|--------------|-----------------|
| 9 土木費 | | 11,523,945,000 |
| | 1 土木管理費 | 1,144,237,000 |
| | 2 道路橋りょう費 | 2,731,884,000 |
| | 3 河川費 | 36,962,000 |
| | 4 公園費 | 1,844,384,000 |
| | 5 都市計画費 | 2,419,698,000 |
| | 6 住宅費 | 2,127,963,000 |
| | 7 建築費 | 1,218,817,000 |
| 10 教育費 | | 14,064,627,000 |
| | 1 教育総務費 | 4,623,029,000 |
| | 2 小学校費 | 4,302,231,000 |
| | 3 中学校費 | 1,671,550,000 |
| | 4 特別支援学校費 | 296,996,000 |
| | 5 区外学習施設費 | 260,130,000 |
| | 6 幼稚園費 | 1,412,959,000 |
| | 7 図書館費 | 1,497,732,000 |
| 11 公債費 | | 2,353,414,000 |
| | 1 公債費 | 2,353,414,000 |
| 12 諸支出金 | | 5,907,404,000 |
| | 1 競馬組合分担金 | 1,000 |
| | 2 小切手支払未済償還金 | 1,000 |
| | 3 財政積立金 | 5,907,402,000 |
| 13 予備費 | | 272,306,000 |
| | 1 予備費 | 272,306,000 |
| 歳 出 合 計 | | 187,544,813,000 |

| 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 |
|-----------------|-------------|----------------|----------------|
| 10,865,382,383 | 122,935,000 | 535,627,617 | 658,562,617 |
| 1,089,148,781 | 0 | 55,088,219 | 55,088,219 |
| 2,553,176,841 | 63,758,000 | 114,949,159 | 178,707,159 |
| 28,569,690 | 0 | 8,392,310 | 8,392,310 |
| 1,723,217,744 | 59,177,000 | 61,989,256 | 121,166,256 |
| 2,367,801,860 | 0 | 51,896,140 | 51,896,140 |
| 1,980,123,994 | 0 | 147,839,006 | 147,839,006 |
| 1,123,343,473 | 0 | 95,473,527 | 95,473,527 |
| 13,444,502,299 | 0 | 620,124,701 | 620,124,701 |
| 4,417,790,171 | 0 | 205,238,829 | 205,238,829 |
| 4,106,449,891 | 0 | 195,781,109 | 195,781,109 |
| 1,575,410,362 | 0 | 96,139,638 | 96,139,638 |
| 281,148,583 | 0 | 15,847,417 | 15,847,417 |
| 248,212,869 | 0 | 11,917,131 | 11,917,131 |
| 1,336,474,722 | 0 | 76,484,278 | 76,484,278 |
| 1,479,015,701 | 0 | 18,716,299 | 18,716,299 |
| 2,346,561,488 | 0 | 6,852,512 | 6,852,512 |
| 2,346,561,488 | 0 | 6,852,512 | 6,852,512 |
| 5,905,573,000 | 0 | 1,831,000 | 1,831,000 |
| 0 | 0 | 1,000 | 1,000 |
| 0 | 0 | 1,000 | 1,000 |
| 5,905,573,000 | 0 | 1,829,000 | 1,829,000 |
| 0 | 0 | 272,306,000 | 272,306,000 |
| 0 | 0 | 272,306,000 | 272,306,000 |
| 172,221,068,442 | 624,760,000 | 14,698,984,558 | 15,323,744,558 |

歳入歳出差引残額 4,650,920,938円
うち基金繰入額 0円

令和5年9月21日提出

新宿区長 吉住 健一