

令和4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 | 53,183,999,000 円 | 53,938,970,387 円 |
| 2 地方譲与税 | 504,938,000 | 512,034,001 |
| 3 利子割交付金 | 113,947,000 | 167,542,000 |
| 4 配当割交付金 | 781,454,000 | 892,263,000 |
| 5 株式等譲渡所得割交付金 | 893,654,000 | 685,977,000 |
| 6 地方消費税交付金 | 11,617,683,000 | 13,280,319,000 |
| 7 自動車取得税交付金 | 1,000 | 22,872 |
| 8 環境性能割交付金 | 127,526,000 | 128,584,806 |
| 9 地方特例交付金 | 110,893,000 | 110,893,000 |
| 10 特別区交付金 | 29,284,288,000 | 29,668,727,000 |
| 11 交通安全対策特別交付金 | 35,592,000 | 33,050,000 |
| 12 分担金及び負担金 | 2,059,268,000 | 1,899,078,425 |
| 13 使用料及び手数料 | 4,678,688,000 | 4,607,375,689 |
| 14 国庫支出金 | 45,859,139,000 | 40,238,200,079 |
| 15 都支出金 | 14,964,628,000 | 14,472,551,434 |
| 16 財産収入 | 1,838,424,000 | 1,841,231,329 |
| 17 寄附金 | 271,626,000 | 280,052,749 |
| 18 繰入金 | 10,022,710,000 | 2,767,391,651 |
| 19 繰越金 | 6,390,050,000 | 6,390,049,827 |
| 20 諸収入 | 3,320,305,000 | 3,617,675,131 |
| 21 特別区債 | 1,486,000,000 | 1,340,000,000 |
| 歳入合計 | 187,544,813,000 | 176,871,989,380 |

| 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 |
|------------------|---------------------|------------------------|
| 754,971,387 円 | 101.4 % | 30.5 % |
| 7,096,001 | 101.4 | 0.3 |
| 53,595,000 | 147.0 | 0.1 |
| 110,809,000 | 114.2 | 0.5 |
| △ 207,677,000 | 76.8 | 0.4 |
| 1,662,636,000 | 114.3 | 7.5 |
| 21,872 | 2287.2 | 0.0 |
| 1,058,806 | 100.8 | 0.1 |
| 0 | 100 | 0.1 |
| 384,439,000 | 101.3 | 16.8 |
| △ 2,542,000 | 92.9 | 0.0 |
| △ 160,189,575 | 92.2 | 1.1 |
| △ 71,312,311 | 98.5 | 2.6 |
| △ 5,620,938,921 | 87.7 | 22.7 |
| △ 492,076,566 | 96.7 | 8.2 |
| 2,807,329 | 100.2 | 1.0 |
| 8,426,749 | 103.1 | 0.1 |
| △ 7,255,318,349 | 27.6 | 1.6 |
| △ 173 | 100.0 | 3.6 |
| 297,370,131 | 109.0 | 2.0 |
| △ 146,000,000 | 90.2 | 0.8 |
| △ 10,672,823,620 | 94.3 | 100 |

歳出

| 款別 | 予算現額 | 支出済額 | 翌年度繰越額 |
|-----------|------------------------------|-----------------|-------------|
| 1 議会費 | 716,352,000 円 | 681,642,144 円 | 0 円 |
| 2 総務費 | 22,020,034,000 | 19,116,039,953 | 0 |
| 3 地域振興費 | 7,838,402,000 | 7,428,753,185 | 0 |
| 4 文化観光産業費 | 6,424,408,000 | 5,834,189,245 | 0 |
| 5 福祉費 | 48,328,660,000 | 45,325,631,163 | 90,346,000 |
| 6 子ども家庭費 | 33,115,179,000 | 32,055,987,294 | 0 |
| 7 健康費 | 26,520,581,000 | 21,126,442,401 | 377,887,000 |
| 8 環境清掃費 | 8,459,501,000 | 8,090,363,887 | 33,592,000 |
| 9 土木費 | 11,523,945,000 | 10,865,382,383 | 122,935,000 |
| 10 教育費 | 14,064,627,000 | 13,444,502,299 | 0 |
| 11 公債費 | 2,353,414,000 | 2,346,561,488 | 0 |
| 12 諸支出金 | 5,907,404,000 | 5,905,573,000 | 0 |
| 13 予備費 | 272,306,000 (300,000,000) | (27,694,000) | 0 |
| 歳出合計 | 187,544,813,000 | 172,221,068,442 | 624,760,000 |

| 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 | |
| 34,709,856 円 | 95.2 % | 0 % | 0.4 % |
| 2,903,994,047 | 86.8 | 0 | 11.1 |
| 409,648,815 | 94.8 | 0 | 4.3 |
| 590,218,755 | 90.8 | 0 | 3.4 |
| 2,912,682,837 | 93.8 | 0.2 | 26.3 |
| 1,059,191,706 | 96.8 | 0 | 18.6 |
| 5,016,251,599 | 79.7 | 1.4 | 12.3 |
| 335,545,113 | 95.6 | 0.4 | 4.7 |
| 535,627,617 | 94.3 | 1.1 | 6.3 |
| 620,124,701 | 95.6 | 0 | 7.8 |
| 6,852,512 | 99.7 | 0 | 1.4 |
| 1,831,000 | 100.0 | 0 | 3.4 |
| 272,306,000 | (9.2) | 0 | 0 |
| 14,698,984,558 | 91.8 | 0.3 | 100 |