

報告 第 2 号

令和元年度東京都台東区一般会計歳入歳出決算

上記決算を地方自治法第233条第3項の規定に基づき、監査委員の意見を付けて提出します。

令和 2 年 9 月 11 日

東京都台東区長 服部 征夫

令和元年度 東京都台東区
一般会計歳入歳出決算

| 区 分 | 金 額 |
|----------|-------------------|
| 歳入決算額 | 108,507,683,979 円 |
| 歳出決算額 | 104,486,822,516 |
| 歳入歳出差引残額 | 4,020,861,463 |

一般会計 (歳入)

| 款 | 項 | 予算現額 | 調定額 |
|----------------|------------------|----------------|----------------|
| 1 特別区税 | | 22,527,421,000 | 23,763,570,676 |
| | 1 特別区民税 | 19,356,880,000 | 20,354,869,594 |
| | 2 軽自動車税 | 73,330,000 | 86,142,100 |
| | 3 特別区たばこ税 | 3,094,255,000 | 3,318,779,732 |
| | 4 入湯税 | 2,956,000 | 3,779,250 |
| 2 地方譲与税 | | 360,922,000 | 334,379,033 |
| | 1 地方揮発油譲与税 | 100,021,000 | 84,205,000 |
| | 2 自動車重量譲与税 | 253,369,000 | 242,498,000 |
| | 3 地方道路譲与税 | 1,000 | 33 |
| | 4 森林環境譲与税 | 7,531,000 | 7,676,000 |
| 3 利子割交付金 | | 73,627,000 | 59,941,000 |
| | 1 利子割交付金 | 73,627,000 | 59,941,000 |
| 4 配当割交付金 | | 250,022,000 | 298,928,000 |
| | 1 配当割交付金 | 250,022,000 | 298,928,000 |
| 5 株式等譲渡所得割交付金 | | 159,740,000 | 185,352,000 |
| | 1 株式等譲渡所得割交付金 | 159,740,000 | 185,352,000 |
| 6 地方消費税交付金 | | 4,691,596,000 | 4,719,520,000 |
| | 1 地方消費税交付金 | 4,691,596,000 | 4,719,520,000 |
| 7 自動車取得税交付金 | | 101,139,000 | 98,618,000 |
| | 1 自動車取得税交付金 | 101,139,000 | 98,618,000 |
| 8 環境性能割交付金 | | 32,490,000 | 34,846,450 |
| | 1 環境性能割交付金 | 32,490,000 | 34,846,450 |
| 9 地方特例交付金 | | 293,634,000 | 447,437,000 |
| | 1 地方特例交付金 | 96,081,000 | 118,250,000 |
| | 2 子ども・子育て支援臨時交付金 | 197,553,000 | 329,187,000 |
| 10 特別区交付金 | | 30,500,000,000 | 30,969,449,000 |
| | 1 特別区財政調整交付金 | 30,500,000,000 | 30,969,449,000 |
| 11 交通安全対策特別交付金 | | 25,720,000 | 23,504,000 |

(単位：円)

| 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 | 還 付 未 済 額 |
|----------------|------------|-------------|-------------------|-----------|
| 23,099,370,976 | 56,970,885 | 614,557,500 | 571,949,976 | 7,328,685 |
| 19,702,715,662 | 55,963,885 | 603,406,632 | 345,835,662 | 7,216,585 |
| 74,096,332 | 1,007,000 | 11,150,868 | 766,332 | 112,100 |
| 3,318,779,732 | 0 | 0 | 224,524,732 | 0 |
| 3,779,250 | 0 | 0 | 823,250 | 0 |
| 334,379,033 | 0 | 0 | △26,542,967 | 0 |
| 84,205,000 | 0 | 0 | △15,816,000 | 0 |
| 242,498,000 | 0 | 0 | △10,871,000 | 0 |
| 33 | 0 | 0 | △967 | 0 |
| 7,676,000 | 0 | 0 | 145,000 | 0 |
| 59,941,000 | 0 | 0 | △13,686,000 | 0 |
| 59,941,000 | 0 | 0 | △13,686,000 | 0 |
| 298,928,000 | 0 | 0 | 48,906,000 | 0 |
| 298,928,000 | 0 | 0 | 48,906,000 | 0 |
| 185,352,000 | 0 | 0 | 25,612,000 | 0 |
| 185,352,000 | 0 | 0 | 25,612,000 | 0 |
| 4,719,520,000 | 0 | 0 | 27,924,000 | 0 |
| 4,719,520,000 | 0 | 0 | 27,924,000 | 0 |
| 98,618,000 | 0 | 0 | △2,521,000 | 0 |
| 98,618,000 | 0 | 0 | △2,521,000 | 0 |
| 34,846,450 | 0 | 0 | 2,356,450 | 0 |
| 34,846,450 | 0 | 0 | 2,356,450 | 0 |
| 447,437,000 | 0 | 0 | 153,803,000 | 0 |
| 118,250,000 | 0 | 0 | 22,169,000 | 0 |
| 329,187,000 | 0 | 0 | 131,634,000 | 0 |
| 30,969,449,000 | 0 | 0 | 469,449,000 | 0 |
| 30,969,449,000 | 0 | 0 | 469,449,000 | 0 |
| 23,504,000 | 0 | 0 | △2,216,000 | 0 |

一般会計 (歳入)

| 款 | 項 | 予算現額 | 調定額 |
|------------------|---------------|----------------|----------------|
| (11 交通安全対策特別交付金) | 1 交通安全対策特別交付金 | 25,720,000 | 23,504,000 |
| 12 分担金及び負担金 | | 739,733,000 | 746,567,002 |
| | 1 分担金 | 20,859,000 | 22,537,843 |
| | 2 負担金 | 718,874,000 | 724,029,159 |
| 13 使用料及び手数料 | | 3,738,612,000 | 3,667,407,556 |
| | 1 使用料 | 3,058,013,000 | 2,995,860,088 |
| | 2 手数料 | 680,599,000 | 671,547,468 |
| 14 国庫支出金 | | 22,099,849,000 | 21,502,797,092 |
| | 1 国庫負担金 | 20,477,831,000 | 20,065,197,369 |
| | 2 国庫補助金 | 1,556,082,000 | 1,377,098,835 |
| | 3 国庫委託金 | 65,936,000 | 60,500,888 |
| 15 都支出金 | | 8,114,259,000 | 7,926,209,373 |
| | 1 都負担金 | 4,955,421,000 | 4,797,487,646 |
| | 2 都補助金 | 2,567,080,000 | 2,541,724,242 |
| | 3 都委託金 | 591,758,000 | 586,997,485 |
| 16 財産収入 | | 440,162,000 | 524,283,036 |
| | 1 財産運用収入 | 439,558,000 | 520,916,636 |
| | 2 財産売却収入 | 604,000 | 3,366,400 |
| 17 寄附金 | | 70,981,000 | 81,550,064 |
| | 1 寄附金 | 70,981,000 | 81,550,064 |
| 18 繰入金 | | 4,436,297,000 | 4,436,299,179 |
| | 1 基金繰入金 | 3,559,660,000 | 3,559,660,000 |
| | 2 特別会計繰入金 | 876,637,000 | 876,639,179 |
| 19 繰越金 | | 3,895,334,000 | 3,895,334,999 |
| | 1 繰越金 | 3,895,334,000 | 3,895,334,999 |
| 20 諸収入 | | 3,291,349,000 | 4,273,041,851 |
| | 1 延滞金、加算金及び過料 | 21,002,000 | 23,859,387 |
| | 2 特別区預金利子 | 50,000 | 50,991 |

(単位：円)

| 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 | 還 付 未 済 額 |
|----------------|------------|-------------|-------------------|-----------|
| 23,504,000 | 0 | 0 | △2,216,000 | 0 |
| 737,582,253 | 1,340,850 | 7,643,899 | △2,150,747 | 0 |
| 22,411,943 | 0 | 125,900 | 1,552,943 | 0 |
| 715,170,310 | 1,340,850 | 7,517,999 | △3,703,690 | 0 |
| 3,658,193,365 | 1,281,518 | 7,986,323 | △80,418,635 | 53,650 |
| 2,986,645,897 | 1,281,518 | 7,986,323 | △71,367,103 | 53,650 |
| 671,547,468 | 0 | 0 | △9,051,532 | 0 |
| 21,502,797,092 | 0 | 0 | △597,051,908 | 0 |
| 20,065,197,369 | 0 | 0 | △412,633,631 | 0 |
| 1,377,098,835 | 0 | 0 | △178,983,165 | 0 |
| 60,500,888 | 0 | 0 | △5,435,112 | 0 |
| 7,926,209,373 | 0 | 0 | △188,049,627 | 0 |
| 4,797,487,646 | 0 | 0 | △157,933,354 | 0 |
| 2,541,724,242 | 0 | 0 | △25,355,758 | 0 |
| 586,997,485 | 0 | 0 | △4,760,515 | 0 |
| 524,283,036 | 0 | 0 | 84,121,036 | 0 |
| 520,916,636 | 0 | 0 | 81,358,636 | 0 |
| 3,366,400 | 0 | 0 | 2,762,400 | 0 |
| 81,550,064 | 0 | 0 | 10,569,064 | 0 |
| 81,550,064 | 0 | 0 | 10,569,064 | 0 |
| 4,436,299,179 | 0 | 0 | 2,179 | 0 |
| 3,559,660,000 | 0 | 0 | 0 | 0 |
| 876,639,179 | 0 | 0 | 2,179 | 0 |
| 3,895,334,999 | 0 | 0 | 999 | 0 |
| 3,895,334,999 | 0 | 0 | 999 | 0 |
| 3,497,769,159 | 76,154,227 | 699,158,276 | 206,420,159 | 39,811 |
| 23,899,198 | 0 | 0 | 2,897,198 | 39,811 |
| 50,991 | 0 | 0 | 991 | 0 |

一般会計 (歳入)

| 款 | 項 | 予算現額 | 調定額 |
|----------|--------------|-----------------|-----------------|
| (20 諸収入) | 3 貸付金元利収入 | 2,068,610,000 | 2,091,184,839 |
| | 4 受託事業収入 | 244,598,000 | 256,064,776 |
| | 5 収益事業収入 | 150,000,000 | 150,000,000 |
| | 6 障害福祉サービス収入 | 96,485,000 | 97,469,942 |
| | 7 雑入 | 710,604,000 | 1,654,411,916 |
| 21 特別区債 | | 2,010,000,000 | 1,976,320,000 |
| | 1 特別区債 | 2,010,000,000 | 1,976,320,000 |
| 歳入合計 | | 107,852,887,000 | 109,965,355,311 |

(単位：円)

| 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 | 還 付 未 済 額 |
|-----------------|-------------|---------------|-------------------|-----------|
| 2,068,143,910 | 0 | 23,040,929 | △466,090 | 0 |
| 255,008,239 | 0 | 1,056,537 | 10,410,239 | 0 |
| 150,000,000 | 0 | 0 | 0 | 0 |
| 97,469,942 | 0 | 0 | 984,942 | 0 |
| 903,196,879 | 76,154,227 | 675,060,810 | 192,592,879 | 0 |
| 1,976,320,000 | 0 | 0 | △33,680,000 | 0 |
| 1,976,320,000 | 0 | 0 | △33,680,000 | 0 |
| 108,507,683,979 | 135,747,480 | 1,329,345,998 | 654,796,979 | 7,422,146 |

一般会計 (歳出)

| 款 | 項 | 予 算 現 額 |
|---------|---------------|----------------|
| 1 議会費 | | 670,465,000 |
| | 1 議会費 | 670,465,000 |
| 2 総務費 | | 14,878,743,000 |
| | 1 総務管理費 | 11,384,721,000 |
| | 2 防災費 | 1,379,812,000 |
| | 3 徴税費 | 552,792,000 |
| | 4 戸籍及び住民基本台帳費 | 644,119,000 |
| | 5 選挙費 | 102,193,000 |
| | 6 統計調査費 | 14,623,000 |
| | 7 区民施設費 | 739,016,000 |
| | 8 監査委員費 | 61,467,000 |
| 3 民生費 | | 36,244,609,000 |
| | 1 社会福祉費 | 10,967,682,000 |
| | 2 児童福祉費 | 4,623,307,000 |
| | 3 生活保護費 | 20,563,932,000 |
| | 4 国民年金費 | 89,603,000 |
| | 5 災害救助費 | 85,000 |
| 4 衛生費 | | 8,918,300,000 |
| | 1 衛生管理費 | 1,021,403,000 |
| | 2 保健所費 | 1,555,598,000 |
| | 3 公衆衛生費 | 2,394,320,000 |
| | 4 環境衛生費 | 461,389,000 |
| | 5 清掃費 | 3,485,590,000 |
| 5 文化観光費 | | 1,584,726,000 |
| | 1 文化費 | 1,003,941,000 |
| | 2 観光費 | 580,785,000 |
| 6 産業経済費 | | 3,582,766,000 |
| | 1 産業経済費 | 3,582,766,000 |

(単位：円)

| 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 |
|----------------|--------|-------------|---------------|
| 640,343,155 | 0 | 30,121,845 | 30,121,845 |
| 640,343,155 | 0 | 30,121,845 | 30,121,845 |
| 14,456,149,622 | 0 | 422,593,378 | 422,593,378 |
| 11,181,807,724 | 0 | 202,913,276 | 202,913,276 |
| 1,330,271,965 | 0 | 49,540,035 | 49,540,035 |
| 480,908,188 | 0 | 71,883,812 | 71,883,812 |
| 611,285,729 | 0 | 32,833,271 | 32,833,271 |
| 95,949,547 | 0 | 6,243,453 | 6,243,453 |
| 12,186,055 | 0 | 2,436,945 | 2,436,945 |
| 682,967,089 | 0 | 56,048,911 | 56,048,911 |
| 60,773,325 | 0 | 693,675 | 693,675 |
| 35,363,941,253 | 0 | 880,667,747 | 880,667,747 |
| 10,457,454,032 | 0 | 510,227,968 | 510,227,968 |
| 4,521,716,631 | 0 | 101,590,369 | 101,590,369 |
| 20,308,273,753 | 0 | 255,658,247 | 255,658,247 |
| 76,426,295 | 0 | 13,176,705 | 13,176,705 |
| 70,542 | 0 | 14,458 | 14,458 |
| 8,634,982,181 | 0 | 283,317,819 | 283,317,819 |
| 1,000,697,040 | 0 | 20,705,960 | 20,705,960 |
| 1,543,167,248 | 0 | 12,430,752 | 12,430,752 |
| 2,289,827,049 | 0 | 104,492,951 | 104,492,951 |
| 387,772,879 | 0 | 73,616,121 | 73,616,121 |
| 3,413,517,965 | 0 | 72,072,035 | 72,072,035 |
| 1,434,250,497 | 0 | 150,475,503 | 150,475,503 |
| 883,384,860 | 0 | 120,556,140 | 120,556,140 |
| 550,865,637 | 0 | 29,919,363 | 29,919,363 |
| 3,291,484,875 | 0 | 291,281,125 | 291,281,125 |
| 3,291,484,875 | 0 | 291,281,125 | 291,281,125 |

一般会計 (歳出)

| 款 | 項 | 予 算 現 額 |
|---------|--------------|-----------------|
| 7 土木費 | | 8,232,125,000 |
| | 1 土木管理費 | 1,298,119,000 |
| | 2 道路橋りょう費 | 2,943,764,000 |
| | 3 河川費 | 3,251,000 |
| | 4 公園費 | 1,144,085,000 |
| | 5 建築費 | 235,039,000 |
| | 6 都市整備費 | 1,939,188,000 |
| | 7 住宅費 | 668,679,000 |
| 8 教育費 | | 22,827,568,000 |
| | 1 教育総務費 | 2,546,780,000 |
| | 2 小学校費 | 4,289,171,000 |
| | 3 中学校費 | 867,236,000 |
| | 4 校外施設費 | 91,469,000 |
| | 5 幼稚園費 | 1,004,776,000 |
| | 6 児童保育費 | 10,715,499,000 |
| | 7 こども園費 | 1,230,066,000 |
| | 8 社会教育費 | 1,585,341,000 |
| | 9 社会体育費 | 497,230,000 |
| 9 諸支出金 | | 10,815,703,000 |
| | 1 普通財産取得費 | 1,000 |
| | 2 公債費 | 1,068,948,000 |
| | 3 小切手支払未済償還金 | 1,000 |
| | 4 特別会計繰出金 | 7,056,624,000 |
| | 5 財政調整基金積立金 | 1,982,045,000 |
| | 6 減債基金積立金 | 708,084,000 |
| 10 予備費 | | 97,882,000 |
| | 1 予備費 | 97,882,000 |
| 歳 出 合 計 | | 107,852,887,000 |

(単位：円)

| 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 |
|-----------------|------------|---------------|---------------|
| 7,952,917,653 | 46,900,000 | 232,307,347 | 279,207,347 |
| 1,265,353,938 | 0 | 32,765,062 | 32,765,062 |
| 2,778,090,130 | 46,900,000 | 118,773,870 | 165,673,870 |
| 1,920,500 | 0 | 1,330,500 | 1,330,500 |
| 1,101,032,920 | 0 | 43,052,080 | 43,052,080 |
| 231,995,055 | 0 | 3,043,945 | 3,043,945 |
| 1,926,458,651 | 0 | 12,729,349 | 12,729,349 |
| 648,066,459 | 0 | 20,612,541 | 20,612,541 |
| 22,014,631,399 | 0 | 812,936,601 | 812,936,601 |
| 2,306,241,412 | 0 | 240,538,588 | 240,538,588 |
| 4,196,460,184 | 0 | 92,710,816 | 92,710,816 |
| 828,897,717 | 0 | 38,338,283 | 38,338,283 |
| 90,922,955 | 0 | 546,045 | 546,045 |
| 945,282,377 | 0 | 59,493,623 | 59,493,623 |
| 10,475,123,413 | 0 | 240,375,587 | 240,375,587 |
| 1,164,987,313 | 0 | 65,078,687 | 65,078,687 |
| 1,530,113,219 | 0 | 55,227,781 | 55,227,781 |
| 476,602,809 | 0 | 20,627,191 | 20,627,191 |
| 10,698,121,881 | 0 | 117,581,119 | 117,581,119 |
| 0 | 0 | 1,000 | 1,000 |
| 1,066,410,198 | 0 | 2,537,802 | 2,537,802 |
| 0 | 0 | 1,000 | 1,000 |
| 6,941,583,689 | 0 | 115,040,311 | 115,040,311 |
| 1,982,044,592 | 0 | 408 | 408 |
| 708,083,402 | 0 | 598 | 598 |
| 0 | 0 | 97,882,000 | 97,882,000 |
| 0 | 0 | 97,882,000 | 97,882,000 |
| 104,486,822,516 | 46,900,000 | 3,319,164,484 | 3,366,064,484 |