

## 一般会計歳入歳出予算

| 区 分           | 30年度予算案    |          | 29年度予算     |          | 比較増減      |          |
|---------------|------------|----------|------------|----------|-----------|----------|
|               | 金 額<br>千円  | 構成比<br>% | 金 額<br>千円  | 構成比<br>% | 金 額<br>千円 | 増減率<br>% |
| 歳入見込          |            |          |            |          |           |          |
| 1 区税収入        | 43,288,242 | 45.6     | 42,640,262 | 46.0     | 647,980   | 1.5      |
| 2 税外収入        | 50,847,503 | 53.5     | 48,953,836 | 52.9     | 1,893,667 | 3.9      |
| (1) 一般財源      | 23,647,622 | 24.9     | 23,368,854 | 25.3     | 278,768   | 1.2      |
| 地方譲与税         | 348,600    | 0.4      | 355,686    | 0.4      | △ 7,086   | △2.0     |
| 利子割交付金        | 132,000    | 0.1      | 157,700    | 0.2      | △ 25,700  | △16.3    |
| 配当割交付金        | 634,900    | 0.7      | 664,000    | 0.7      | △ 29,100  | △4.4     |
| 株式等譲渡所得割交付金   | 567,502    | 0.6      | 567,502    | 0.6      | 0         | 0.0      |
| 地方消費税交付金      | 5,076,000  | 5.3      | 5,860,000  | 6.3      | △ 784,000 | △13.4    |
| 地方特例交付金       | 79,600     | 0.1      | 70,700     | 0.1      | 8,900     | 12.6     |
| 特別区交付金        | 13,000,000 | 13.7     | 12,400,000 | 13.4     | 600,000   | 4.8      |
| その他           | 3,809,020  | 4.0      | 3,293,266  | 3.6      | 515,754   | 15.7     |
| (2) 特定財源      | 27,199,881 | 28.6     | 25,584,982 | 27.6     | 1,614,899 | 6.3      |
| 国庫支出金         | 12,303,116 | 12.9     | 12,231,280 | 13.2     | 71,836    | 0.6      |
| 都支出金          | 7,857,108  | 8.3      | 6,635,869  | 7.2      | 1,221,239 | 18.4     |
| 繰入金           | 1,204,361  | 1.3      | 1,245,997  | 1.3      | △ 41,636  | △3.3     |
| その他           | 5,835,296  | 6.1      | 5,471,836  | 5.9      | 363,460   | 6.6      |
| 3 特別区債        | 867,000    | 0.9      | 1,058,000  | 1.1      | △ 191,000 | △18.1    |
| 計             | 95,002,745 | 100.0    | 92,652,098 | 100.0    | 2,350,647 | 2.5      |
| 歳出見込          |            |          |            |          |           |          |
| 1 既定・レベルアップ経費 | 77,502,119 | 81.5     | 76,807,394 | 83.0     | 694,725   | 0.9      |
| (1) 既定経費      | 77,489,883 | 81.5     | 76,777,304 | 82.9     | 712,579   | 0.9      |
| 人件費           | 21,882,134 | 23.0     | 21,237,129 | 22.9     | 645,005   | 3.0      |
| 内職員給          | 19,181,002 | 20.2     | 18,568,674 | 20.0     | 612,328   | 3.3      |
| 一般事務事業費       | 55,407,749 | 58.3     | 55,340,175 | 59.8     | 67,574    | 0.1      |
| 予備費           | 200,000    | 0.2      | 200,000    | 0.2      | 0         | 0.0      |
| (2) レベルアップ経費  | 12,236     | 0.0      | 30,090     | 0.1      | △ 17,854  | △59.3    |
| 人件費           | 0          | 0.0      | 0          | 0.0      | 0         | 0.0      |
| 内職員給          | 0          | 0.0      | 0          | 0.0      | 0         | 0.0      |
| 一般事務事業費       | 12,236     | 0.0      | 30,090     | 0.1      | △ 17,854  | △59.3    |
| 2 新規・臨時経費     | 17,500,626 | 18.5     | 15,844,704 | 17.0     | 1,655,922 | 10.5     |
| (1) 新規経費      | 1,903,515  | 2.1      | 1,163,580  | 1.2      | 739,935   | 63.6     |
| 人件費           | 32,091     | 0.1      | 26,213     | 0.0      | 5,878     | 22.4     |
| 内職員給          | 0          | 0.0      | 0          | 0.0      | 0         | 0.0      |
| 一般事務事業費       | 1,871,424  | 2.0      | 1,137,367  | 1.2      | 734,057   | 64.5     |
| (2) 臨時経費      | 15,597,111 | 16.4     | 14,681,124 | 15.8     | 915,987   | 6.2      |
| 人件費           | 293,051    | 0.3      | 294,018    | 0.3      | △ 967     | △0.3     |
| 内職員給          | 7,260      | 0.0      | 14,481     | 0.0      | △ 7,221   | △49.9    |
| 一般事務事業費       | 15,304,060 | 16.1     | 14,387,106 | 15.5     | 916,954   | 6.4      |
| 計             | 95,002,745 | 100.0    | 92,652,098 | 100.0    | 2,350,647 | 2.5      |