

一般会計歳入歳出決算

歳入決算額 金 166,434,063,148 円

歳出決算額 金 158,420,766,012 円

歳入歳出差引残額 金 8,013,297,136 円

翌年度繰越額 金 8,013,297,136 円

歳 入

注：△印は減を示す。(単位：円)

款	項	予 算 現 額	調 定 額
1 特別区税		32,468,650,000	35,157,424,900
	1 特別区民税	29,311,000,000	31,994,554,925
	2 軽自動車税	161,200,000	200,365,910
	3 特別区たばこ税	2,984,000,000	2,951,641,965
	4 入 湯 税	12,450,000	10,862,100
2 地方譲与税		770,000,000	769,554,494
	1 地方道路譲与税	90,000,000	85,292,494
	2 自動車重量譲与税	581,000,000	560,038,000
	3 地方揮発油譲与税	99,000,000	124,224,000
3 利子割交付金		335,000,000	418,664,000
	1 利子割交付金	335,000,000	418,664,000
4 配当割交付金		72,000,000	126,892,000
	1 配当割交付金	72,000,000	126,892,000
5 株式等譲渡所得割交付金		57,000,000	54,094,000
	1 株式等譲渡所得割交付金	57,000,000	54,094,000
6 地方消費税交付金		4,637,000,000	4,381,123,000
	1 地方消費税交付金	4,637,000,000	4,381,123,000
7 自動車取得税交付金		396,000,000	395,266,000
	1 自動車取得税交付金	396,000,000	395,266,000
8 地方特例交付金		739,000,000	720,176,000
	1 地方特例交付金	607,000,000	582,555,000
	2 特別交付金	132,000,000	137,621,000
9 特別区交付金		62,880,000,000	63,915,832,000
	1 特別区財政調整交付金	62,880,000,000	63,915,832,000
10 交通安全対策特別交付金		56,000,000	65,870,000
	1 交通安全対策特別交付金	56,000,000	65,870,000
11 分担金及び負担金		2,448,409,000	2,508,328,794
	1 負 担 金	2,448,409,000	2,508,328,794
12 使用料及び手数料		2,280,144,000	2,159,613,888

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
32,048,754,598	242,901,460	2,875,301,315	△419,895,402
28,920,004,003	236,566,560	2,847,383,235	△390,995,997
166,246,530	6,334,900	27,918,080	5,046,530
2,951,641,965	0	0	△32,358,035
10,862,100	0	0	△1,587,900
769,554,494	0	0	△445,506
85,292,494	0	0	△4,707,506
560,038,000	0	0	△20,962,000
124,224,000	0	0	25,224,000
418,664,000	0	0	83,664,000
418,664,000	0	0	83,664,000
126,892,000	0	0	54,892,000
126,892,000	0	0	54,892,000
54,094,000	0	0	△2,906,000
54,094,000	0	0	△2,906,000
4,381,123,000	0	0	△255,877,000
4,381,123,000	0	0	△255,877,000
395,266,000	0	0	△734,000
395,266,000	0	0	△734,000
720,176,000	0	0	△18,824,000
582,555,000	0	0	△24,445,000
137,621,000	0	0	5,621,000
63,915,832,000	0	0	1,035,832,000
63,915,832,000	0	0	1,035,832,000
65,870,000	0	0	9,870,000
65,870,000	0	0	9,870,000
2,398,387,253	14,216,814	95,950,227	△50,021,747
2,398,387,253	14,216,814	95,950,227	△50,021,747
2,120,366,054	681,700	38,566,134	△159,777,946

注：△印は減を示す。（単位：円）

款	項	予算現額	調定額
	1 使用料	1,543,812,000	1,557,613,211
	2 手数料	736,332,000	602,000,677
13 国庫支出金		23,449,967,696	22,628,381,886
	1 国庫負担金	19,652,996,000	19,635,496,738
	2 国庫補助金	3,749,677,696	2,949,011,664
	3 国庫委託金	47,294,000	43,873,484
14 都支出金		9,461,379,000	9,071,706,086
	1 都負担金	4,102,175,000	4,020,733,215
	2 都補助金	3,894,974,000	3,620,545,471
	3 都委託金	1,464,230,000	1,430,427,400
15 財産収入		684,002,000	534,520,410
	1 財産運用収入	592,169,000	440,919,094
	2 財産売払収入	91,833,000	93,601,316
16 寄附金		2,203,000	2,427,000
	1 寄附金	2,203,000	2,427,000
17 繰入金		7,716,137,000	7,342,135,238
	1 繰入金	7,716,137,000	7,342,135,238
18 繰越金		15,221,231,304	15,221,232,153
	1 繰越金	15,221,231,304	15,221,232,153
19 諸収入		4,122,514,000	4,985,422,604
	1 延滞金、加算金及び過料	92,000,000	92,681,260
	2 特別区預金利子	12,000,000	5,193,275
	3 貸付金元利収入	2,777,385,000	2,962,357,900
	4 受託事業収入	255,055,000	257,435,010
	5 雑入	986,074,000	1,667,755,159
20 特別区債		166,000,000	165,000,000
	1 特別区債	166,000,000	165,000,000
歳入合計		167,962,637,000	170,623,664,453

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
1,525,603,471	681,700	31,328,040	△18,208,529
594,762,583	0	7,238,094	△141,569,417
22,595,278,110	0	33,103,776	△854,689,586
19,602,392,962	0	33,103,776	△50,603,038
2,949,011,664	0	0	△800,666,032
43,873,484	0	0	△3,420,516
9,071,706,086	0	0	△389,672,914
4,020,733,215	0	0	△81,441,785
3,620,545,471	0	0	△274,428,529
1,430,427,400	0	0	△33,802,600
534,520,410	0	0	△149,481,590
440,919,094	0	0	△151,249,906
93,601,316	0	0	1,768,316
2,427,000	0	0	224,000
2,427,000	0	0	224,000
7,342,135,238	0	0	△374,001,762
7,342,135,238	0	0	△374,001,762
15,221,232,153	0	0	849
15,221,232,153	0	0	849
4,086,784,752	56,737,161	841,900,691	△35,729,248
92,681,260	0	0	681,260
5,193,275	0	0	△6,806,725
2,763,985,278	9,763,820	188,608,802	△13,399,722
257,435,010	0	0	2,380,010
967,489,929	46,973,341	653,291,889	△18,584,071
165,000,000	0	0	△1,000,000
165,000,000	0	0	△1,000,000
166,434,063,148	314,537,135	3,884,822,143	△1,528,573,852

歳 出

(単位：円)

款	項	予 算 現 額
1 議会費		531,923,000
	1 議会費	531,923,000
2 総務費		23,896,352,000
	1 総務管理費	11,225,103,000
	2 徴 税 費	263,396,000
	3 区 民 費	11,780,074,000
	4 戸籍住民基本台帳費	142,530,000
	5 選 挙 費	436,681,000
	6 統計調査費	40,561,000
	7 監査委員費	8,007,000
3 環境費		5,247,819,000
	1 環境推進費	236,534,000
	2 清 掃 費	5,011,285,000
4 福祉費		46,022,360,000
	1 社会福祉費	7,123,520,000
	2 高齢者福祉費	1,135,973,000
	3 児童福祉費	17,998,584,000
	4 生活保護費	19,764,283,000
5 衛生費		4,952,561,000
	1 衛生管理費	2,248,567,000
	2 公衆衛生費	2,672,387,000
	3 環境衛生費	31,607,000
6 産業経済費		4,127,156,000
	1 産業振興費	4,088,655,000
	2 消費者対策費	38,501,000
7 都市整備費		14,897,890,000
	1 都市整備管理費	1,142,243,000
	2 街づくり費	3,895,188,000
	3 道路橋梁費	8,232,485,000
	4 河川費	301,319,000

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
508,496,420	0	23,426,580	23,426,580
508,496,420	0	23,426,580	23,426,580
23,067,516,833	11,865,000	816,970,167	828,835,167
10,686,655,931	11,865,000	526,582,069	538,447,069
249,031,205	0	14,364,795	14,364,795
11,572,883,314	0	207,190,686	207,190,686
135,646,758	0	6,883,242	6,883,242
388,813,693	0	47,867,307	47,867,307
26,599,710	0	13,961,290	13,961,290
7,886,222	0	120,778	120,778
4,971,331,824	0	276,487,176	276,487,176
215,678,603	0	20,855,397	20,855,397
4,755,653,221	0	255,631,779	255,631,779
45,229,716,538	63,109,239	729,534,223	792,643,462
7,003,810,703	0	119,709,297	119,709,297
1,111,870,721	0	24,102,279	24,102,279
17,357,832,699	63,109,239	577,642,062	640,751,301
19,756,202,415	0	8,080,585	8,080,585
4,075,547,712	78,180,119	798,833,169	877,013,288
2,074,778,861	78,180,119	95,608,020	173,788,139
1,974,952,635	0	697,434,365	697,434,365
25,816,216	0	5,790,784	5,790,784
3,706,723,154	0	420,432,846	420,432,846
3,672,164,759	0	416,490,241	416,490,241
34,558,395	0	3,942,605	3,942,605
13,197,051,952	38,870,000	1,661,968,048	1,700,838,048
1,051,360,524	0	90,882,476	90,882,476
2,807,783,640	0	1,087,404,360	1,087,404,360
7,859,122,415	38,870,000	334,492,585	373,362,585
242,390,899	0	58,928,101	58,928,101

(単位：円)

款	項	予算現額
	5 公園費	1,326,655,000
8 教育費		16,833,302,000
	1 教育総務費	3,908,490,000
	2 小学校費	4,213,171,000
	3 中学校費	2,420,650,000
	4 校外施設費	164,486,000
	5 幼稚園費	49,105,000
	6 社会教育費	4,970,145,000
	7 社会体育費	1,107,255,000
9 職員費		29,403,770,000
	1 職員費	29,403,770,000
10 公債費		4,031,201,000
	1 公債費	4,031,201,000
11 諸支出金		18,013,076,000
	1 特別会計繰出金	16,952,441,000
	2 償還金	1,060,635,000
12 予備費		5,227,000
	1 予備費	5,227,000
歳出合計		167,962,637,000

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
1,236,394,474	0	90,260,526	90,260,526
15,421,122,440	702,916,000	709,263,560	1,412,179,560
3,143,994,687	655,116,000	109,379,313	764,495,313
4,031,133,583	0	182,037,417	182,037,417
2,237,471,036	0	183,178,964	183,178,964
154,237,640	0	10,248,360	10,248,360
38,623,966	0	10,481,034	10,481,034
4,822,145,202	0	147,999,798	147,999,798
993,516,326	47,800,000	65,938,674	113,738,674
28,439,660,768	0	964,109,232	964,109,232
28,439,660,768	0	964,109,232	964,109,232
4,030,913,868	0	287,132	287,132
4,030,913,868	0	287,132	287,132
15,772,684,503	0	2,240,391,497	2,240,391,497
14,712,054,133	0	2,240,386,867	2,240,386,867
1,060,630,370	0	4,630	4,630
0	0	5,227,000	5,227,000
0	0	5,227,000	5,227,000
158,420,766,012	894,940,358	8,646,930,630	9,541,870,988