

一般会計歳入歳出決算

歳入決算額	金 160,916,034,750 円
歳出決算額	金 154,288,601,233 円
歳入歳出差引残額	金 6,627,433,517 円
翌年度繰越額	金 6,627,433,517 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		30,563,895,000	33,535,931,812
	1 特別区民税	27,471,000,000	30,326,141,726
	2 軽自動車税	164,400,000	197,720,780
	3 特別区たばこ税	2,919,000,000	3,002,612,406
	4 入湯税	9,495,000	9,456,900
2 地方譲与税		745,000,000	746,218,533
	1 地方道路譲与税	0	533
	2 自動車重量譲与税	549,000,000	526,594,000
	3 地方揮発油譲与税	196,000,000	219,624,000
3 利子割交付金		306,000,000	421,308,000
	1 利子割交付金	306,000,000	421,308,000
4 配当割交付金		115,000,000	159,155,000
	1 配当割交付金	115,000,000	159,155,000
5 株式等譲渡所得割交付金		67,000,000	49,169,000
	1 株式等譲渡所得割交付金	67,000,000	49,169,000
6 地方消費税交付金		4,153,000,000	4,373,598,000
	1 地方消費税交付金	4,153,000,000	4,373,598,000
7 自動車取得税交付金		288,000,000	443,373,000
	1 自動車取得税交付金	288,000,000	443,373,000
8 地方特例交付金		712,000,000	724,425,000
	1 地方特例交付金	712,000,000	724,425,000
9 特別区交付金		62,600,000,000	63,201,440,000
	1 特別区財政調整交付金	62,600,000,000	63,201,440,000
10 交通安全対策特別交付金		66,000,000	63,136,000
	1 交通安全対策特別交付金	66,000,000	63,136,000
11 分担金及び負担金		2,446,651,000	2,399,962,068
	1 負担金	2,446,651,000	2,399,962,068
12 使用料及び手数料		2,381,455,000	2,257,474,436
	1 使用料	1,691,541,000	1,693,873,058

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
30,350,622,879	290,901,661	2,901,327,887	△213,272,121
27,171,647,513	285,542,961	2,875,811,167	△299,352,487
166,906,060	5,358,700	25,516,720	2,506,060
3,002,612,406	0	0	83,612,406
9,456,900	0	0	△38,100
746,218,533	0	0	1,218,533
533	0	0	533
526,594,000	0	0	△22,406,000
219,624,000	0	0	23,624,000
421,308,000	0	0	115,308,000
421,308,000	0	0	115,308,000
159,155,000	0	0	44,155,000
159,155,000	0	0	44,155,000
49,169,000	0	0	△17,831,000
49,169,000	0	0	△17,831,000
4,373,598,000	0	0	220,598,000
4,373,598,000	0	0	220,598,000
443,373,000	0	0	155,373,000
443,373,000	0	0	155,373,000
724,425,000	0	0	12,425,000
724,425,000	0	0	12,425,000
63,201,440,000	0	0	601,440,000
63,201,440,000	0	0	601,440,000
63,136,000	0	0	△2,864,000
63,136,000	0	0	△2,864,000
2,302,317,567	7,454,644	90,432,807	△144,333,433
2,302,317,567	7,454,644	90,432,807	△144,333,433
2,218,953,482	360,000	38,195,975	△162,501,518
1,661,744,959	360,000	31,799,900	△29,796,041

注：△印は減を示す。（単位：円）

款	項	予 算 現 額	調 定 額
	2 手数料	689,914,000	563,601,378
13 国庫支出金		30,179,537,000	28,815,628,990
	1 国庫負担金	27,144,270,000	26,417,148,978
	2 国庫補助金	2,994,861,000	2,312,226,101
	3 国庫委託金	40,406,000	86,253,911
14 都支出金		9,877,907,000	10,234,660,559
	1 都負担金	4,360,820,000	4,549,573,378
	2 都補助金	4,049,004,000	4,275,493,215
	3 都委託金	1,468,083,000	1,409,593,966
15 財産収入		966,800,000	669,805,721
	1 財産運用収入	616,944,000	344,755,824
	2 財産売却収入	349,856,000	325,049,897
16 寄附金		16,405,000	16,452,237
	1 寄附金	16,405,000	16,452,237
17 繰入金		5,130,338,000	4,275,276,864
	1 繰入金	5,130,338,000	4,275,276,864
18 繰越金		8,013,296,358	8,013,297,136
	1 繰越金	8,013,296,358	8,013,297,136
19 諸収入		3,750,288,000	4,860,645,632
	1 延滞金、加算金及び過料	96,000,000	93,572,891
	2 特別区預金利子	4,900,000	2,994,531
	3 貸付金元利収入	2,339,721,000	2,530,737,864
	4 受託事業収入	284,335,000	305,843,392
	5 雑入	1,025,332,000	1,927,496,954
歳入合計		162,378,572,358	165,260,957,988

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
557,208,523	0	6,396,075	△132,705,477
28,815,628,990	0	0	△1,363,908,010
26,417,148,978	0	0	△727,121,022
2,312,226,101	0	0	△682,634,899
86,253,911	0	0	45,847,911
10,234,660,559	0	0	356,753,559
4,549,573,378	0	0	188,753,378
4,275,493,215	0	0	226,489,215
1,409,593,966	0	0	△58,489,034
668,952,721	0	853,000	△297,847,279
343,902,824	0	853,000	△273,041,176
325,049,897	0	0	△24,806,103
16,452,237	0	0	47,237
16,452,237	0	0	47,237
4,275,276,864	0	0	△855,061,136
4,275,276,864	0	0	△855,061,136
8,013,297,136	0	0	778
8,013,297,136	0	0	778
3,838,049,782	60,526,989	962,091,220	87,761,782
93,572,891	0	0	△2,427,109
2,994,531	0	0	△1,905,469
2,347,367,329	17,812,583	165,557,952	7,646,329
305,843,392	0	0	21,508,392
1,088,271,639	42,714,406	796,533,268	62,939,639
160,916,034,750	359,243,294	3,992,900,889	△1,462,537,608

# 歳 出

(単位：円)

款	項	予 算 現 額
1 議会費		531,664,000
	1 議会費	531,664,000
2 総務費		14,915,510,000
	1 総務管理費	10,994,028,000
	2 徴税費	265,866,000
	3 区民費	3,033,157,000
	4 戸籍住民基本台帳費	183,771,000
	5 選挙費	197,433,000
	6 統計調査費	233,307,000
	7 監査委員費	7,948,000
3 環境費		4,868,555,000
	1 環境推進費	216,060,000
	2 清掃費	4,652,495,000
4 福祉費		56,105,805,239
	1 社会福祉費	7,855,345,000
	2 高齢者福祉費	1,242,915,000
	3 児童福祉費	24,009,074,239
	4 生活保護費	22,998,471,000
5 衛生費		4,940,489,119
	1 衛生管理費	2,677,938,119
	2 公衆衛生費	2,236,628,000
	3 環境衛生費	25,923,000
6 産業経済費		4,202,676,000
	1 産業振興費	4,166,623,000
	2 消費者対策費	36,053,000
7 都市整備費		14,279,633,000
	1 都市整備管理費	1,034,190,000
	2 街づくり費	3,988,039,000
	3 道路橋梁費	6,755,447,000
	4 河川費	292,768,000

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
516,016,802	0	15,647,198	15,647,198
516,016,802	0	15,647,198	15,647,198
14,115,058,063	5,988,630	794,463,307	800,451,937
10,343,903,637	4,875,000	645,249,363	650,124,363
239,081,629	1,113,630	25,670,741	26,784,371
2,978,206,085	0	54,950,915	54,950,915
174,748,242	0	9,022,758	9,022,758
167,489,735	0	29,943,265	29,943,265
204,215,981	0	29,091,019	29,091,019
7,412,754	0	535,246	535,246
4,580,006,029	19,468,890	269,080,081	288,548,971
183,180,819	376,530	32,502,651	32,879,181
4,396,825,210	19,092,360	236,577,430	255,669,790
54,354,865,661	3,330,000	1,747,609,578	1,750,939,578
7,711,466,297	0	143,878,703	143,878,703
1,165,053,812	3,330,000	74,531,188	77,861,188
23,336,064,255	0	673,009,984	673,009,984
22,142,281,297	0	856,189,703	856,189,703
4,611,302,019	0	329,187,100	329,187,100
2,588,488,788	0	89,449,331	89,449,331
2,001,125,371	0	235,502,629	235,502,629
21,687,860	0	4,235,140	4,235,140
3,798,407,606	0	404,268,394	404,268,394
3,764,604,607	0	402,018,393	402,018,393
33,802,999	0	2,250,001	2,250,001
12,519,194,957	0	1,760,438,043	1,760,438,043
976,020,748	0	58,169,252	58,169,252
2,692,613,085	0	1,295,425,915	1,295,425,915
6,415,987,765	0	339,459,235	339,459,235
281,655,081	0	11,112,919	11,112,919

(単位：円)

款	項	予 算 現 額
	5 公園費	2,209,189,000
8 教育費		12,552,835,000
	1 教育総務費	3,292,029,000
	2 小学校費	3,706,360,000
	3 中学校費	2,340,186,000
	4 校外施設費	144,016,000
	5 幼稚園費	63,152,000
	6 社会教育費	2,048,753,000
	7 社会体育費	958,339,000
9 職員費		28,257,334,000
	1 職員費	28,257,334,000
10 公債費		3,555,194,000
	1 公債費	3,555,194,000
11 諸支出金		17,871,941,000
	1 特別会計繰出金	16,784,118,000
	2 償還金	1,087,823,000
12 予備費		296,936,000
	1 予備費	296,936,000
歳 出 合 計		162,378,572,358

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
2,152,918,278	0	56,270,722	56,270,722
11,873,255,589	0	679,579,411	679,579,411
3,074,039,264	0	217,989,736	217,989,736
3,594,798,896	0	111,561,104	111,561,104
2,186,170,671	0	154,015,329	154,015,329
136,425,678	0	7,590,322	7,590,322
53,230,004	0	9,921,996	9,921,996
1,949,530,261	0	99,222,739	99,222,739
879,060,815	0	79,278,185	79,278,185
27,712,739,066	0	544,594,934	544,594,934
27,712,739,066	0	544,594,934	544,594,934
3,554,290,467	0	903,533	903,533
3,554,290,467	0	903,533	903,533
16,653,464,974	0	1,218,476,026	1,218,476,026
15,581,741,160	0	1,202,376,840	1,202,376,840
1,071,723,814	0	16,099,186	16,099,186
0	0	296,936,000	296,936,000
0	0	296,936,000	296,936,000
154,288,601,233	28,787,520	8,061,183,605	8,089,971,125