

一般会計歳入歳出決算

歳入決算額	金 208,147,683,724 円
歳出決算額	金 196,240,847,748 円
歳入歳出差引残額 (翌年度への繰越額)	金 11,906,835,976 円

歳 入

款	項	予 算 現 額	調 定 額
1 特別区税		33,175,005,000	35,020,271,864
	1 特別区民税	29,735,000,000	31,663,756,672
	2 軽自動車税	232,550,000	267,390,491
	3 特別区たばこ税	3,200,000,000	3,080,490,401
	4 入 湯 税	7,455,000	8,634,300
2 地方譲与税		638,000,000	637,641,000
	1 地方揮発油譲与税	183,000,000	184,764,000
	2 自動車重量譲与税	455,000,000	452,877,000
3 利子割交付金		114,000,000	124,285,000
	1 利子割交付金	114,000,000	124,285,000
4 配当割交付金		423,000,000	511,922,000
	1 配当割交付金	423,000,000	511,922,000
5 株式等譲渡所得割交付金		290,000,000	513,117,000
	1 株式等譲渡所得割交付金	290,000,000	513,117,000
6 地方消費税交付金		8,749,000,000	8,900,348,000
	1 地方消費税交付金	8,749,000,000	8,900,348,000
7 自動車取得税交付金		292,000,000	365,786,000
	1 自動車取得税交付金	292,000,000	365,786,000
8 地方特例交付金		395,000,000	391,694,000
	1 地方特例交付金	395,000,000	391,694,000
9 特別区交付金		74,100,000,000	74,919,135,000
	1 特別区財政調整交付金	74,100,000,000	74,919,135,000
10 交通安全対策特別交付金		55,000,000	44,790,000
	1 交通安全対策特別交付金	55,000,000	44,790,000
11 分担金及び負担金		1,705,415,000	1,785,221,283
	1 負 担 金	1,705,415,000	1,785,221,283
12 使用料及び手数料		3,125,578,000	3,090,233,049
	1 使 用 料	2,540,427,000	2,565,006,875
	2 手 数 料	585,151,000	525,226,174

注：△印は減を示す。（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
33,297,490,015	140,087,369	1,590,678,160	122,485,015
29,968,202,705	137,703,569	1,565,688,578	233,202,705
240,162,609	2,383,800	24,989,582	7,612,609
3,080,490,401	0	0	△119,509,599
8,634,300	0	0	1,179,300
637,641,000	0	0	△359,000
184,764,000	0	0	1,764,000
452,877,000	0	0	△2,123,000
124,285,000	0	0	10,285,000
124,285,000	0	0	10,285,000
511,922,000	0	0	88,922,000
511,922,000	0	0	88,922,000
513,117,000	0	0	223,117,000
513,117,000	0	0	223,117,000
8,900,348,000	0	0	151,348,000
8,900,348,000	0	0	151,348,000
365,786,000	0	0	73,786,000
365,786,000	0	0	73,786,000
391,694,000	0	0	△3,306,000
391,694,000	0	0	△3,306,000
74,919,135,000	0	0	819,135,000
74,919,135,000	0	0	819,135,000
44,790,000	0	0	△10,210,000
44,790,000	0	0	△10,210,000
1,685,742,263	5,346,675	94,285,045	△19,672,737
1,685,742,263	5,346,675	94,285,045	△19,672,737
3,036,155,159	4,837,100	49,301,290	△89,422,841
2,513,648,345	4,837,100	46,581,930	△26,778,655
522,506,814	0	2,719,360	△62,644,186

注：△印は減を示す。（単位：円）

款	項	予算現額	調定額
13 国庫支出金		38,421,300,000	37,966,432,479
	1 国庫負担金	32,891,292,000	33,210,577,774
	2 国庫補助金	5,524,218,000	4,750,008,439
	3 国庫委託金	5,790,000	5,846,266
14 都支出金		15,045,737,000	14,481,639,192
	1 都負担金	7,188,560,000	7,367,053,530
	2 都補助金	6,685,424,000	5,835,261,164
	3 都委託金	1,171,753,000	1,279,324,498
15 財産収入		3,494,667,000	3,075,201,440
	1 財産運用収入	470,482,000	237,041,450
	2 財産売却収入	3,024,185,000	2,838,159,990
16 寄附金		52,339,000	53,488,793
	1 寄附金	52,339,000	53,488,793
17 繰入金		11,211,736,000	9,348,462,262
	1 繰入金	11,211,736,000	9,348,462,262
18 繰越金		8,705,242,800	8,705,242,634
	1 繰越金	8,705,242,800	8,705,242,634
19 諸収入		8,887,648,000	10,890,916,909
	1 延滞金、加算金及び過料	156,000,000	161,088,427
	2 特別区預金利子	101,000	562,867
	3 貸付金元利収入	7,137,310,000	7,286,452,517
	4 受託事業収入	421,672,000	410,619,799
	5 雑入	1,172,565,000	3,032,193,299
20 特別区債		1,443,000,000	1,240,000,000
	1 特別区債	1,443,000,000	1,240,000,000
歳入合計		210,323,667,800	212,065,827,905

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
37,966,432,479	0	0	△454,867,521
33,210,577,774	0	0	319,285,774
4,750,008,439	0	0	△774,209,561
5,846,266	0	0	56,266
14,481,639,192	0	0	△564,097,808
7,367,053,530	0	0	178,493,530
5,835,261,164	0	0	△850,162,836
1,279,324,498	0	0	107,571,498
3,074,429,410	0	772,030	△420,237,590
236,269,420	0	772,030	△234,212,580
2,838,159,990	0	0	△186,025,010
53,488,793	0	0	1,149,793
53,488,793	0	0	1,149,793
9,348,462,262	0	0	△1,863,273,738
9,348,462,262	0	0	△1,863,273,738
8,705,242,634	0	0	△166
8,705,242,634	0	0	△166
8,849,883,517	212,434,075	1,828,599,317	△37,764,483
161,088,427	0	0	5,088,427
562,867	0	0	461,867
7,092,756,014	55,268,229	138,428,274	△44,553,986
410,619,799	0	0	△11,052,201
1,184,856,410	157,165,846	1,690,171,043	12,291,410
1,240,000,000	0	0	△203,000,000
1,240,000,000	0	0	△203,000,000
208,147,683,724	362,705,219	3,563,635,842	△2,175,984,076

歳 出

款	項	予 算 現 額
1 議会費		607,926,000
	1 議会費	607,926,000
2 総務費		24,178,686,000
	1 総務管理費	19,892,797,000
	2 徴税費	337,980,000
	3 区民費	2,963,862,000
	4 戸籍住民基本台帳費	481,903,000
	5 選挙費	483,999,000
	6 統計調査費	10,722,000
	7 監査委員費	7,423,000
3 環境費		5,017,294,000
	1 環境推進費	331,093,000
	2 清掃費	4,686,201,000
4 福祉費		77,697,604,000
	1 社会福祉費	13,897,063,000
	2 高齢者福祉費	1,274,105,000
	3 児童福祉費	35,508,361,000
	4 生活保護費	27,018,075,000
5 衛生費		5,174,408,000
	1 衛生管理費	2,632,768,000
	2 公衆衛生費	2,514,959,000
	3 環境衛生費	26,681,000
6 産業経済費		4,046,469,000
	1 産業振興費	4,006,621,000
	2 消費者対策費	39,848,000
7 都市整備費		20,664,223,000
	1 都市整備管理費	1,254,978,000
	2 街づくり費	9,770,899,000
	3 道路橋梁費	6,407,978,000
	4 河川費	480,373,000

(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
578,672,533	0	29,253,467	29,253,467
578,672,533	0	29,253,467	29,253,467
23,331,123,675	14,966,000	832,596,325	847,562,325
19,506,461,043	0	386,335,957	386,335,957
297,137,975	0	40,842,025	40,842,025
2,664,000,905	14,966,000	284,895,095	299,861,095
397,515,472	0	84,387,528	84,387,528
450,692,901	0	33,306,099	33,306,099
8,131,662	0	2,590,338	2,590,338
7,183,717	0	239,283	239,283
4,712,401,977	2,765,070	302,126,953	304,892,023
252,736,369	0	78,356,631	78,356,631
4,459,665,608	2,765,070	223,770,322	226,535,392
73,978,231,157	0	3,719,372,843	3,719,372,843
12,964,247,988	0	932,815,012	932,815,012
1,191,290,568	0	82,814,432	82,814,432
33,086,613,089	0	2,421,747,911	2,421,747,911
26,736,079,512	0	281,995,488	281,995,488
4,858,459,146	0	315,948,854	315,948,854
2,580,434,801	0	52,333,199	52,333,199
2,253,927,946	0	261,031,054	261,031,054
24,096,399	0	2,584,601	2,584,601
3,496,446,295	0	550,022,705	550,022,705
3,462,907,601	0	543,713,399	543,713,399
33,538,694	0	6,309,306	6,309,306
17,303,600,096	41,259,200	3,319,363,704	3,360,622,904
1,123,070,879	0	131,907,121	131,907,121
7,191,262,158	0	2,579,636,842	2,579,636,842
5,873,420,480	18,980,000	515,577,520	534,557,520
469,572,235	0	10,800,765	10,800,765

(単位：円)

款	項	予 算 現 額
	5 公 園 費	2,749,995,000
8 教 育 費		20,262,753,800
	1 教育総務費	7,080,429,000
	2 小学校費	4,986,045,800
	3 中学校費	3,724,144,000
	4 校外施設費	124,371,000
	5 幼稚園費	32,731,000
	6 社会教育費	2,322,451,000
	7 社会体育費	1,992,582,000
9 職 員 費		26,642,106,000
	1 職 員 費	26,642,106,000
10 公 債 費		7,267,403,000
	1 公 債 費	7,267,403,000
11 諸支出金		18,464,795,000
	1 特別会計繰出金	18,464,795,000
12 予 備 費		300,000,000
	1 予 備 費	300,000,000
歳 出 合 計		210,323,667,800

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
2,646,274,344	22,279,200	81,441,456	103,720,656
18,928,028,832	0	1,334,724,968	1,334,724,968
6,820,539,745	0	259,889,255	259,889,255
4,548,370,821	0	437,674,979	437,674,979
3,343,760,324	0	380,383,676	380,383,676
93,459,944	0	30,911,056	30,911,056
29,939,236	0	2,791,764	2,791,764
2,158,416,719	0	164,034,281	164,034,281
1,933,542,043	0	59,039,957	59,039,957
25,751,473,485	0	890,632,515	890,632,515
25,751,473,485	0	890,632,515	890,632,515
7,259,227,760	0	8,175,240	8,175,240
7,259,227,760	0	8,175,240	8,175,240
16,043,182,792	0	2,421,612,208	2,421,612,208
16,043,182,792	0	2,421,612,208	2,421,612,208
0	0	300,000,000	300,000,000
0	0	300,000,000	300,000,000
196,240,847,748	58,990,270	14,023,829,782	14,082,820,052