

一 般 会 計 歳 入 歳 出 決 算

歳入決算額	金 238,699,183,702 円
歳出決算額	金 222,016,618,808 円
歳入歳出差引残額 (翌年度への繰越額)	金 16,682,564,894 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		34,132,380,000	36,456,784,041
	1 特別区民税	30,902,000,000	32,992,991,103
	2 軽自動車税	282,280,000	314,768,884
	3 特別区たばこ税	2,943,000,000	3,144,810,104
	4 入 湯 税	5,100,000	4,213,950
2 地方譲与税		674,000,000	715,921,001
	1 地方揮発油譲与税	167,000,000	176,137,000
	2 自動車重量譲与税	472,000,000	503,602,000
	3 地方道路譲与税	0	1
	4 森林環境譲与税	35,000,000	36,182,000
3 利子割交付金		93,000,000	89,658,000
	1 利子割交付金	93,000,000	89,658,000
4 配当割交付金		472,000,000	644,480,000
	1 配当割交付金	472,000,000	644,480,000
5 株式等譲渡所得割交付金		318,000,000	788,366,000
	1 株式等譲渡所得割交付金	318,000,000	788,366,000
6 地方消費税交付金		9,804,000,000	10,092,152,000
	1 地方消費税交付金	9,804,000,000	10,092,152,000
7 自動車取得税交付金		0	1,692
	1 自動車取得税交付金	0	1,692
8 環境性能割交付金		155,000,000	159,028,420
	1 環境性能割交付金	155,000,000	159,028,420
9 地方特例交付金		516,000,000	457,466,000
	1 地方特例交付金	516,000,000	457,466,000
10 特別区交付金		75,300,000,000	77,952,077,000
	1 特別区財政調整交付金	75,300,000,000	77,952,077,000
11 交通安全対策特別交付金		43,000,000	42,055,000
	1 交通安全対策特別交付金	43,000,000	42,055,000

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
35,201,116,637	142,798,761	1,120,854,069	1,068,736,637
31,761,378,292	139,675,055	1,099,617,082	859,378,292
290,714,291	3,123,706	21,236,987	8,434,291
3,144,810,104	0	0	201,810,104
4,213,950	0	0	△886,050
715,921,001	0	0	41,921,001
176,137,000	0	0	9,137,000
503,602,000	0	0	31,602,000
1	0	0	1
36,182,000	0	0	1,182,000
89,658,000	0	0	△3,342,000
89,658,000	0	0	△3,342,000
644,480,000	0	0	172,480,000
644,480,000	0	0	172,480,000
788,366,000	0	0	470,366,000
788,366,000	0	0	470,366,000
10,092,152,000	0	0	288,152,000
10,092,152,000	0	0	288,152,000
1,692	0	0	1,692
1,692	0	0	1,692
159,028,420	0	0	4,028,420
159,028,420	0	0	4,028,420
457,466,000	0	0	△58,534,000
457,466,000	0	0	△58,534,000
77,952,077,000	0	0	2,652,077,000
77,952,077,000	0	0	2,652,077,000
42,055,000	0	0	△945,000
42,055,000	0	0	△945,000

注：△印は減を示す。（単位：円）

款	項	予算現額	調定額
12 分担金及び負担金		1,576,426,000	1,447,709,414
	1 負担金	1,576,426,000	1,447,709,414
13 使用料及び手数料		2,883,684,000	2,787,219,354
	1 使用料	2,348,268,000	2,279,846,622
	2 手数料	535,416,000	507,372,732
14 国庫支出金		63,200,798,000	59,475,364,529
	1 国庫負担金	39,623,649,000	38,701,401,012
	2 国庫補助金	23,568,906,000	20,767,467,085
	3 国庫委託金	8,243,000	6,496,432
15 都支出金		16,767,217,000	17,607,008,603
	1 都負担金	9,181,645,000	8,798,188,042
	2 都補助金	6,191,674,000	7,519,880,341
	3 都委託金	1,393,898,000	1,288,940,220
16 財産収入		690,503,000	261,683,959
	1 財産運用収入	268,558,000	259,187,071
	2 財産売却収入	421,945,000	2,496,888
17 寄附金		306,502,000	292,569,233
	1 寄附金	306,502,000	292,569,233
18 繰入金		11,560,706,000	10,516,023,546
	1 繰入金	11,560,706,000	10,516,023,546
19 繰越金		14,912,506,000	14,912,506,427
	1 繰越金	14,912,506,000	14,912,506,427
20 諸収入		5,310,723,000	7,777,335,746
	1 延滞金、加算金及び過料	99,768,000	86,772,688
	2 特別区預金利子	101,000	144,066
	3 貸付金元利収入	2,912,917,000	2,972,827,724
	4 受託事業収入	360,275,000	393,712,413
	5 雑入	1,937,662,000	4,323,878,855
21 特別区債		4,000,000	0

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
1,403,268,794	4,496,180	41,058,350	△173,157,206
1,403,268,794	4,496,180	41,058,350	△173,157,206
2,736,563,434	425,000	50,567,201	△147,120,566
2,229,722,417	425,000	50,035,486	△118,545,583
506,841,017	0	531,715	△28,574,983
59,475,364,529	0	0	△3,725,433,471
38,701,401,012	0	0	△922,247,988
20,767,467,085	0	0	△2,801,438,915
6,496,432	0	0	△1,746,568
17,607,008,603	0	0	839,791,603
8,798,188,042	0	0	△383,456,958
7,519,880,341	0	0	1,328,206,341
1,288,940,220	0	0	△104,957,780
261,368,729	0	315,230	△429,134,271
258,871,841	0	315,230	△9,686,159
2,496,888	0	0	△419,448,112
292,569,233	0	0	△13,932,767
292,569,233	0	0	△13,932,767
10,516,023,546	0	0	△1,044,682,454
10,516,023,546	0	0	△1,044,682,454
14,912,506,427	0	0	427
14,912,506,427	0	0	427
5,352,188,657	182,339,883	2,242,815,509	41,465,657
86,772,688	0	0	△12,995,312
144,066	0	0	43,066
2,872,168,181	8,306,610	92,352,933	△40,748,819
393,712,413	0	0	33,437,413
1,999,391,309	174,033,273	2,150,462,576	61,729,309
0	0	0	△4,000,000

注：△印は減を示す。（単位：円）

款	項	予 算 現 額	調 定 額
	1 特別区債	4,000,000	0
歳 入 合 計		238,720,445,000	242,475,409,965

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
0	0	0	△4,000,000
238,699,183,702	330,059,824	3,455,610,359	△21,261,298

歳 出

(単位：円)

款	項	予 算 現 額
1 議会費		582,479,000
	1 議会費	582,479,000
2 総務費		25,793,004,000
	1 総務管理費	18,585,095,000
	2 徴税費	355,217,000
	3 区民費	5,662,028,000
	4 戸籍住民基本台帳費	602,552,000
	5 選挙費	537,631,000
	6 統計調査費	43,320,000
	7 監査委員費	7,161,000
3 環境費		5,985,946,000
	1 環境推進費	420,000,000
	2 清掃費	5,565,946,000
4 福祉費		101,060,222,000
	1 社会福祉費	25,010,126,000
	2 高齢者福祉費	1,563,541,000
	3 児童福祉費	47,862,610,000
	4 生活保護費	26,623,945,000
5 衛生費		11,529,363,000
	1 衛生管理費	3,005,661,000
	2 公衆衛生費	8,496,992,000
	3 環境衛生費	26,710,000
6 産業経済費		5,056,867,000
	1 産業振興費	5,018,269,000
	2 消費者対策費	38,598,000
7 都市整備費		17,716,682,000
	1 都市整備管理費	3,140,584,000
	2 街づくり費	4,749,083,000
	3 道路橋梁費	7,233,248,000
	4 河川費	245,401,000

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
555,607,487	0	26,871,513	26,871,513
555,607,487	0	26,871,513	26,871,513
24,922,150,535	0	870,853,465	870,853,465
18,002,632,182	0	582,462,818	582,462,818
333,522,376	0	21,694,624	21,694,624
5,477,638,292	0	184,389,708	184,389,708
594,402,187	0	8,149,813	8,149,813
470,596,590	0	67,034,410	67,034,410
36,372,952	0	6,947,048	6,947,048
6,985,956	0	175,044	175,044
5,726,424,405	0	259,521,595	259,521,595
399,808,245	0	20,191,755	20,191,755
5,326,616,160	0	239,329,840	239,329,840
92,585,443,786	3,532,523,000	4,942,255,214	8,474,778,214
19,934,273,754	3,502,488,000	1,573,364,246	5,075,852,246
1,369,987,977	0	193,553,023	193,553,023
44,882,997,200	30,035,000	2,949,577,800	2,979,612,800
26,398,184,855	0	225,760,145	225,760,145
10,659,583,925	0	869,779,075	869,779,075
2,926,155,899	0	79,505,101	79,505,101
7,711,518,365	0	785,473,635	785,473,635
21,909,661	0	4,800,339	4,800,339
4,713,161,177	0	343,705,823	343,705,823
4,677,613,719	0	340,655,281	340,655,281
35,547,458	0	3,050,542	3,050,542
16,542,693,033	32,504,100	1,141,484,867	1,173,988,967
3,029,221,223	3,162,500	108,200,277	111,362,777
4,263,387,500	3,740,000	481,955,500	485,695,500
6,785,775,492	0	447,472,508	447,472,508
202,594,607	25,601,600	17,204,793	42,806,393

(単位：円)

款	項	予 算 現 額
	5 公園費	2,348,366,000
8 教育費		26,180,529,000
	1 教育総務費	8,194,374,000
	2 小学校費	9,685,063,000
	3 中学校費	2,940,706,000
	4 校外施設費	87,841,000
	5 幼稚園費	36,262,000
	6 社会教育費	3,533,746,000
	7 社会体育費	1,702,537,000
9 職員費		25,421,571,000
	1 職員費	25,421,571,000
10 公債費		1,157,685,000
	1 公債費	1,157,685,000
11 諸支出金		17,762,285,000
	1 特別会計繰出金	17,762,285,000
12 予備費		473,812,000
	1 予備費	473,812,000
歳 出 合 計		238,720,445,000

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
2,261,714,211	0	86,651,789	86,651,789
24,486,280,586	14,850,000	1,679,398,414	1,694,248,414
7,884,853,838	0	309,520,162	309,520,162
9,071,658,247	7,590,000	605,814,753	613,404,753
2,724,111,984	7,260,000	209,334,016	216,594,016
84,363,446	0	3,477,554	3,477,554
25,724,294	0	10,537,706	10,537,706
3,163,253,594	0	370,492,406	370,492,406
1,532,315,183	0	170,221,817	170,221,817
24,319,253,666	0	1,102,317,334	1,102,317,334
24,319,253,666	0	1,102,317,334	1,102,317,334
1,140,003,178	0	17,681,822	17,681,822
1,140,003,178	0	17,681,822	17,681,822
16,366,017,030	0	1,396,267,970	1,396,267,970
16,366,017,030	0	1,396,267,970	1,396,267,970
0	0	473,812,000	473,812,000
0	0	473,812,000	473,812,000
222,016,618,808	3,579,877,100	13,123,949,092	16,703,826,192