

令和元年度 遠野市一般会計

歳入

款	項	予算現額	調定額
1 市税		2,636,368,000	2,870,885,730
	1 市民税	1,138,224,000	1,271,777,244
	2 固定資産税	1,240,217,000	1,312,501,000
	3 軽自動車税	92,207,000	98,663,862
	4 市たばこ税	165,720,000	187,943,624
2 地方譲与税		332,508,000	332,508,030
	1 地方揮発油譲与税	77,526,000	77,526,030
	2 自動車重量譲与税	223,262,000	223,262,000
	3 森林環境譲与税	31,720,000	31,720,000
3 利子割交付金		3,000,000	1,397,000
	1 利子割交付金	3,000,000	1,397,000
4 配当割交付金		3,000,000	4,687,000
	1 配当割交付金	3,000,000	4,687,000
5 株式等譲渡所得割交付金		1,000,000	2,060,000
	1 株式等譲渡所得割交付金	1,000,000	2,060,000
6 地方消費税交付金		460,000,000	460,824,000
	1 地方消費税交付金	460,000,000	460,824,000
7 自動車取得税交付金		27,377,000	27,377,432
	1 自動車取得税交付金	27,377,000	27,377,432
8 環境性能割交付金		6,732,000	6,732,000
	1 環境性能割交付金	6,732,000	6,732,000
9 地方特例交付金		15,703,000	15,703,000
	1 地方特例交付金	15,703,000	15,703,000
10 地方交付税		7,383,559,000	7,383,559,000
	1 地方交付税	7,383,559,000	7,383,559,000
11 交通安全対策特別交付金		3,089,000	3,746,000
	1 交通安全対策特別交付金	3,089,000	3,746,000
12 分担金及び負担金		91,571,000	99,707,224
	1 負担金	91,571,000	99,707,224
13 使用料及び手数料		314,171,000	331,031,058
	1 使用料	187,706,000	208,364,729
	2 手数料	126,465,000	122,666,329
14 国庫支出金		2,502,329,000	2,428,912,662

# 歳入歳出決算書

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
2,776,182,627	4,806,630	89,896,473	139,814,627
1,239,229,084	673,462	31,874,698	101,005,084
1,254,437,377	3,853,568	54,210,055	14,220,377
94,572,542	279,600	3,811,720	2,365,542
187,943,624	0	0	22,223,624
332,508,030	0	0	30
77,526,030	0	0	30
223,262,000	0	0	0
31,720,000	0	0	0
1,397,000	0	0	1,603,000
1,397,000	0	0	1,603,000
4,687,000	0	0	1,687,000
4,687,000	0	0	1,687,000
2,060,000	0	0	1,060,000
2,060,000	0	0	1,060,000
460,824,000	0	0	824,000
460,824,000	0	0	824,000
27,377,432	0	0	432
27,377,432	0	0	432
6,732,000	0	0	0
6,732,000	0	0	0
15,703,000	0	0	0
15,703,000	0	0	0
7,383,559,000	0	0	0
7,383,559,000	0	0	0
3,746,000	0	0	657,000
3,746,000	0	0	657,000
95,225,554	3,800	4,477,870	3,654,554
95,225,554	3,800	4,477,870	3,654,554
315,047,764	0	15,983,294	876,764
192,381,435	0	15,983,294	4,675,435
122,666,329	0	0	3,798,671
2,103,943,662	0	324,969,000	398,385,338

款	項	予算現額	調定額
	1 国庫負担金	1,356,726,000	1,354,045,932
	2 国庫補助金	1,140,671,000	1,069,983,744
	3 委託金	4,932,000	4,882,986
15 県支出金		1,338,740,000	1,382,437,337
	1 県負担金	630,994,000	625,756,571
	2 県補助金	609,278,000	656,125,068
	3 委託金	98,468,000	100,555,698
16 財産収入		41,321,000	44,442,463
	1 財産運用収入	28,579,000	28,554,289
	2 財産売却収入	12,742,000	15,888,174
17 寄附金		72,900,000	74,114,524
	1 寄附金	72,900,000	74,114,524
18 繰入金		1,110,970,000	1,046,316,374
	1 基金繰入金	1,110,970,000	1,046,316,374
19 繰越金		597,166,000	597,166,585
	1 繰越金	597,166,000	597,166,585
20 諸収入		797,372,000	809,051,806
	1 延滞金、加算金及び過料	6,000,000	5,539,696
	2 市預金利子	50,000	22,421
	3 受託事業収入	2,041,000	2,039,490
	4 貸付金元利収入	277,961,000	286,940,667
	5 給食費収入	91,801,000	88,925,892
	6 雑入	419,519,000	425,583,640
21 市債		2,879,400,000	2,158,500,000
	1 市債	2,879,400,000	2,158,500,000
歳入合計		20,618,276,000	20,081,159,225

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
1,354,045,932	0	0	2,680,068
745,014,744	0	324,969,000	395,656,256
4,882,986	0	0	49,014
1,382,437,337	0	0	43,697,337
625,756,571	0	0	5,237,429
656,125,068	0	0	46,847,068
100,555,698	0	0	2,087,698
44,383,863	0	58,600	3,062,863
28,495,689	0	58,600	83,311
15,888,174	0	0	3,146,174
74,114,524	0	0	1,214,524
74,114,524	0	0	1,214,524
1,046,316,374	0	0	64,653,626
1,046,316,374	0	0	64,653,626
597,166,585	0	0	585
597,166,585	0	0	585
800,139,211	0	8,912,595	2,767,211
5,539,696	0	0	460,304
22,421	0	0	27,579
2,039,490	0	0	1,510
279,147,430	0	7,793,237	1,186,430
88,925,892	0	0	2,875,108
424,464,282	0	1,119,358	4,945,282
2,158,500,000	0	0	720,900,000
2,158,500,000	0	0	720,900,000
19,632,050,963	4,810,430	444,297,832	986,225,037

## 歳出

款	項	予算現額
1 議会費		156,754,000
	1 議会費	156,754,000
2 総務費		2,606,417,000
	1 総務管理費	2,311,770,000
	2 徴税費	156,026,000
	3 戸籍住民基本台帳費	45,004,000
	4 選挙費	55,517,000
	5 統計調査費	17,229,000
	6 監査委員費	20,871,000
3 民生費		4,861,856,000
	1 社会福祉費	2,510,654,000
	2 児童福祉費	1,942,455,000
	3 生活保護費	408,747,000
4 衛生費		1,529,856,000
	1 保健衛生費	987,785,000
	2 清掃費	542,071,000
5 労働費		17,680,000
	1 労働諸費	17,680,000
6 農林水産業費		1,716,136,000
	1 農業費	1,245,453,000
	2 林業費	468,950,000
	3 水産業費	1,733,000
7 商工費		1,670,645,000
	1 商工費	1,670,645,000
8 土木費		1,716,626,000
	1 土木管理費	116,957,000
	2 道路橋りょう費	739,029,000
	3 河川費	51,554,000
	4 都市計画費	680,822,000
	5 住宅費	128,264,000
9 消防費		982,792,000
	1 消防費	982,792,000
10 教育費		2,978,121,000

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
155,134,505	0	1,619,495	1,619,495
155,134,505	0	1,619,495	1,619,495
2,484,508,275	23,452,000	98,456,725	121,908,725
2,199,299,574	23,452,000	89,018,426	112,470,426
149,614,842	0	6,411,158	6,411,158
43,638,231	0	1,365,769	1,365,769
55,282,047	0	234,953	234,953
16,063,048	0	1,165,952	1,165,952
20,610,533	0	260,467	260,467
4,723,754,588	41,259,000	96,842,412	138,101,412
2,418,151,159	41,259,000	51,243,841	92,502,841
1,918,192,945	0	24,262,055	24,262,055
387,410,484	0	21,336,516	21,336,516
1,489,117,064	0	40,738,936	40,738,936
960,743,270	0	27,041,730	27,041,730
528,373,794	0	13,697,206	13,697,206
16,307,326	0	1,372,674	1,372,674
16,307,326	0	1,372,674	1,372,674
1,633,001,821	39,725,000	43,409,179	83,134,179
1,213,828,683	0	31,624,317	31,624,317
417,654,822	39,725,000	11,570,178	51,295,178
1,518,316	0	214,684	214,684
939,808,011	668,043,000	62,793,989	730,836,989
939,808,011	668,043,000	62,793,989	730,836,989
1,394,025,594	197,426,000	125,174,406	322,600,406
86,114,157	0	30,842,843	30,842,843
515,078,072	143,998,000	79,952,928	223,950,928
17,692,733	30,298,000	3,563,267	33,861,267
655,281,169	23,130,000	2,410,831	25,540,831
119,859,463	0	8,404,537	8,404,537
966,461,351	0	16,330,649	16,330,649
966,461,351	0	16,330,649	16,330,649
2,628,124,456	258,846,000	91,150,544	349,996,544

款	項	予 算 現 額
	1 教育総務費	236,819,000
	2 小学校費	872,498,000
	3 中学校費	231,230,000
	4 社会教育費	814,883,000
	5 保健体育費	822,691,000
11 災害復旧費		67,800,000
	1 農林水産施設災害復旧費	37,400,000
	2 公共土木施設災害復旧費	30,400,000
12 公債費		2,293,749,000
	1 公債費	2,293,749,000
13 諸支出金		1,000
	1 普通財産取得費	1,000
14 予備費		19,843,000
	1 予備費	19,843,000
歳 出 合 計		20,618,276,000

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
229,950,027	0	6,868,973	6,868,973
622,742,401	216,429,000	33,326,599	249,755,599
175,678,782	42,417,000	13,134,218	55,551,218
787,981,112	0	26,901,888	26,901,888
811,772,134	0	10,918,866	10,918,866
10,917,170	56,346,000	536,830	56,882,830
6,387,700	30,572,000	440,300	31,012,300
4,529,470	25,774,000	96,530	25,870,530
2,290,513,084	0	3,235,916	3,235,916
2,290,513,084	0	3,235,916	3,235,916
0	0	1,000	1,000
0	0	1,000	1,000
0	0	19,843,000	19,843,000
0	0	19,843,000	19,843,000
18,731,673,245	1,285,097,000	601,505,755	1,886,602,755

歳入歳出差引残額

900,377,718円