

平成24年度 遠野市一般会計

歳入

款	項	予算現額	調定額
1 市税		2,464,365,000	2,656,925,396
	1 市民税	994,152,000	1,063,336,399
	2 固定資産税	1,199,222,000	1,309,393,202
	3 軽自動車税	66,071,000	70,876,290
	4 市たばこ税	204,920,000	213,319,505
2 地方譲与税		341,000,000	320,559,443
	1 地方揮発油譲与税	106,000,000	95,336,443
	2 自動車重量譲与税	235,000,000	225,223,000
3 利子割交付金		4,000,000	4,065,000
	1 利子割交付金	4,000,000	4,065,000
4 配当割交付金		1,000,000	1,763,000
	1 配当割交付金	1,000,000	1,763,000
5 株式等譲渡所得割交付金		400,000	532,000
	1 株式等譲渡所得割交付金	400,000	532,000
6 地方消費税交付金		258,000,000	252,857,000
	1 地方消費税交付金	258,000,000	252,857,000
7 自動車取得税交付金		55,000,000	67,669,000
	1 自動車取得税交付金	55,000,000	67,669,000
8 地方特例交付金		5,460,000	5,460,000
	1 地方特例交付金	5,460,000	5,460,000
9 地方交付税		8,349,037,000	8,349,037,000
	1 地方交付税	8,349,037,000	8,349,037,000
10 交通安全対策特別交付金		4,566,000	4,224,000
	1 交通安全対策特別交付金	4,566,000	4,224,000
11 分担金及び負担金		136,816,000	168,929,634
	1 負担金	136,816,000	168,929,634
12 使用料及び手数料		323,833,000	360,846,887
	1 使用料	200,885,000	236,708,827
	2 手数料	122,948,000	124,138,060
13 国庫支出金		2,972,340,000	2,972,744,053
	1 国庫負担金	1,339,504,000	1,349,568,626
	2 国庫補助金	1,627,160,000	1,616,938,000
	3 委託金	5,676,000	6,237,427

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
2,512,004,884	16,467,469	128,453,043	47,639,884
1,014,369,078	3,606,468	45,360,853	20,217,078
1,217,322,908	12,448,401	79,621,893	18,100,908
66,993,393	412,600	3,470,297	922,393
213,319,505	0	0	8,399,505
320,559,443	0	0	20,440,557
95,336,443	0	0	10,663,557
225,223,000	0	0	9,777,000
4,065,000	0	0	65,000
4,065,000	0	0	65,000
1,763,000	0	0	763,000
1,763,000	0	0	763,000
532,000	0	0	132,000
532,000	0	0	132,000
252,857,000	0	0	5,143,000
252,857,000	0	0	5,143,000
67,669,000	0	0	12,669,000
67,669,000	0	0	12,669,000
5,460,000	0	0	0
5,460,000	0	0	0
8,349,037,000	0	0	0
8,349,037,000	0	0	0
4,224,000	0	0	342,000
4,224,000	0	0	342,000
142,614,666	6,929,699	19,385,269	5,798,666
142,614,666	6,929,699	19,385,269	5,798,666
341,996,037	230,600	18,620,250	18,163,037
217,857,977	230,600	18,620,250	16,972,977
124,138,060	0	0	1,190,060
2,718,288,053	0	254,456,000	254,051,947
1,349,568,626	0	0	10,064,626
1,362,482,000	0	254,456,000	264,678,000
6,237,427	0	0	561,427

款	項	予算現額	調定額
14 県支出金		2,642,547,000	2,543,767,605
	1 県負担金	541,156,000	524,779,902
	2 県補助金	2,019,780,000	1,938,347,765
	3 委託金	81,611,000	80,639,938
15 財産収入		57,724,000	44,255,277
	1 財産運用収入	24,540,000	24,880,966
	2 財産売却収入	33,184,000	19,374,311
16 寄附金		33,584,000	33,580,606
	1 寄附金	33,584,000	33,580,606
17 繰入金		876,178,000	859,609,000
	1 基金繰入金	876,178,000	859,609,000
18 繰越金		910,764,000	910,764,217
	1 繰越金	910,764,000	910,764,217
19 諸収入		677,402,000	717,794,398
	1 延滞金、加算金及び過料	5,501,000	10,130,023
	2 市預金利子	1,000,000	873,458
	3 受託事業収入	300,000	149,800
	4 貸付金元利収入	294,404,000	298,072,342
	5 給食費収入	112,750,000	112,605,203
	6 雑入	263,447,000	295,963,572
20 市債		4,221,900,000	3,302,600,000
	1 市債	4,221,900,000	3,302,600,000
歳入合計		24,335,916,000	23,577,983,516

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
2,012,750,205	0	531,017,400	629,796,795
524,779,902	0	0	16,376,098
1,407,330,365	0	531,017,400	612,449,635
80,639,938	0	0	971,062
44,255,277	0	0	13,468,723
24,880,966	0	0	340,966
19,374,311	0	0	13,809,689
33,580,606	0	0	3,394
33,580,606	0	0	3,394
859,609,000	0	0	16,569,000
859,609,000	0	0	16,569,000
910,764,217	0	0	217
910,764,217	0	0	217
700,056,665	0	17,737,733	22,654,665
10,130,023	0	0	4,629,023
873,458	0	0	126,542
149,800	0	0	150,200
289,767,542	0	8,304,800	4,636,458
112,225,303	0	379,900	524,697
286,910,539	0	9,053,033	23,463,539
3,302,600,000	0	0	919,300,000
3,302,600,000	0	0	919,300,000
22,584,686,053	23,627,768	969,669,695	1,751,229,947

歳出

款	項	予算現額
1 議会費		180,189,000
	1 議会費	180,189,000
2 総務費		2,858,383,000
	1 総務管理費	2,610,684,000
	2 徴税費	143,532,000
	3 戸籍住民基本台帳費	35,912,000
	4 選挙費	39,524,000
	5 統計調査費	7,748,000
	6 監査委員費	20,983,000
3 民生費		5,043,412,000
	1 社会福祉費	2,718,808,000
	2 児童福祉費	1,790,803,000
	3 生活保護費	533,801,000
4 衛生費		1,306,689,000
	1 保健衛生費	758,343,000
	2 清掃費	548,346,000
5 労働費		193,165,000
	1 労働諸費	193,165,000
6 農林水産業費		2,714,978,000
	1 農業費	2,523,007,000
	2 林業費	191,563,000
	3 水産業費	408,000
7 商工費		1,000,765,000
	1 商工費	1,000,765,000
8 土木費		2,286,006,000
	1 土木管理費	28,469,000
	2 道路橋梁費	819,431,000
	3 河川費	2,524,000
	4 都市計画費	1,203,177,000
	5 住宅費	232,405,000
9 消防費		1,160,695,000
	1 消防費	1,160,695,000
10 教育費		5,282,205,000

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
177,312,069	0	2,876,931	2,876,931
177,312,069	0	2,876,931	2,876,931
2,747,211,330	9,516,000	101,655,670	111,171,670
2,508,114,430	9,516,000	93,053,570	102,569,570
140,804,647	0	2,727,353	2,727,353
35,182,259	0	729,741	729,741
34,945,384	0	4,578,616	4,578,616
7,547,333	0	200,667	200,667
20,617,277	0	365,723	365,723
4,831,478,143	105,683,000	106,250,857	211,933,857
2,624,204,039	30,000,000	64,603,961	94,603,961
1,695,336,071	75,683,000	19,783,929	95,466,929
511,938,033	0	21,862,967	21,862,967
1,249,131,313	1,297,000	56,260,687	57,557,687
723,923,131	1,297,000	33,122,869	34,419,869
525,208,182	0	23,137,818	23,137,818
185,242,672	0	7,922,328	7,922,328
185,242,672	0	7,922,328	7,922,328
1,666,292,616	788,083,000	260,602,384	1,048,685,384
1,495,356,257	788,083,000	239,567,743	1,027,650,743
170,529,199	0	21,033,801	21,033,801
407,160	0	840	840
956,780,449	16,552,000	27,432,551	43,984,551
956,780,449	16,552,000	27,432,551	43,984,551
1,644,629,786	611,776,000	29,600,214	641,376,214
25,924,022	0	2,544,978	2,544,978
411,039,584	396,252,000	12,139,416	408,391,416
924,021	0	1,599,979	1,599,979
991,816,181	208,034,000	3,326,819	211,360,819
214,925,978	7,490,000	9,989,022	17,479,022
948,452,622	40,927,000	171,315,378	212,242,378
948,452,622	40,927,000	171,315,378	212,242,378
4,884,091,658	284,272,000	113,841,342	398,113,342

款	項	予 算 現 額
	1 教育総務費	288,885,000
	2 小学校費	559,629,000
	3 中学校費	1,793,225,000
	4 幼稚園費	18,692,000
	5 社会教育費	985,229,000
	6 保健体育費	1,636,545,000
11 災害復旧費		73,999,000
	1 農林水産施設災害復旧費	0
	2 公共土木施設災害復旧費	49,063,000
	3 厚生労働施設災害復旧費	24,936,000
12 公債費		2,227,203,000
	1 公債費	2,227,203,000
13 諸支出金		1,000
	1 普通財産取得費	1,000
14 予備費		8,226,000
	1 予備費	8,226,000
歳 出 合 計		24,335,916,000

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
275,198,950	0	13,686,050	13,686,050
469,220,091	72,675,000	17,733,909	90,408,909
1,700,183,876	58,269,000	34,772,124	93,041,124
18,627,075	0	64,925	64,925
832,119,352	129,645,000	23,464,648	153,109,648
1,588,742,314	23,683,000	24,119,686	47,802,686
66,919,150	0	7,079,850	7,079,850
0	0	0	0
44,076,400	0	4,986,600	4,986,600
22,842,750	0	2,093,250	2,093,250
2,225,959,856	0	1,243,144	1,243,144
2,225,959,856	0	1,243,144	1,243,144
0	0	1,000	1,000
0	0	1,000	1,000
0	0	8,226,000	8,226,000
0	0	8,226,000	8,226,000
21,583,501,664	1,858,106,000	894,308,336	2,752,414,336

歳入歳出差引残額

1,001,184,389円