

令和2年度 遠野市一般会計

歳入

款	項	予算現額	調定額
1 市税		2,598,301,000	2,754,788,238
	1 市民税	1,071,294,000	1,131,248,402
	2 固定資産税	1,267,471,000	1,335,660,055
	3 軽自動車税	98,191,000	103,884,520
	4 市たばこ税	161,345,000	183,995,261
2 地方譲与税		363,207,000	363,207,000
	1 地方揮発油譲与税	75,634,000	75,634,000
	2 自動車重量譲与税	220,169,000	220,169,000
	3 森林環境譲与税	67,404,000	67,404,000
3 利子割交付金		3,000,000	1,651,000
	1 利子割交付金	3,000,000	1,651,000
4 配当割交付金		3,000,000	4,491,000
	1 配当割交付金	3,000,000	4,491,000
5 株式等譲渡所得割交付金		1,000,000	5,233,000
	1 株式等譲渡所得割交付金	1,000,000	5,233,000
6 法人事業税交付金		31,989,000	31,989,000
	1 法人事業税交付金	31,989,000	31,989,000
7 地方消費税交付金		590,000,000	627,336,000
	1 地方消費税交付金	590,000,000	627,336,000
8 環境性能割交付金		17,000,000	14,547,000
	1 環境性能割交付金	17,000,000	14,547,000
9 地方特例交付金		21,894,000	21,894,000
	1 地方特例交付金	21,894,000	21,894,000
10 地方交付税		7,550,334,000	7,550,334,000
	1 地方交付税	7,550,334,000	7,550,334,000
11 交通安全対策特別交付金		3,000,000	3,666,000
	1 交通安全対策特別交付金	3,000,000	3,666,000
12 分担金及び負担金		67,058,000	73,998,229
	1 負担金	67,058,000	73,998,229
13 使用料及び手数料		291,080,000	304,881,590
	1 使用料	180,412,000	197,280,329
	2 手数料	110,668,000	107,601,261
14 国庫支出金		8,190,928,000	8,221,371,300

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
2,669,199,188	7,218,392	78,370,658	70,898,188
1,100,921,023	1,503,951	28,823,428	29,627,023
1,283,989,046	5,402,979	46,268,030	16,518,046
100,293,858	311,462	3,279,200	2,102,858
183,995,261	0	0	22,650,261
363,207,000	0	0	0
75,634,000	0	0	0
220,169,000	0	0	0
67,404,000	0	0	0
1,651,000	0	0	1,349,000
1,651,000	0	0	1,349,000
4,491,000	0	0	1,491,000
4,491,000	0	0	1,491,000
5,233,000	0	0	4,233,000
5,233,000	0	0	4,233,000
31,989,000	0	0	0
31,989,000	0	0	0
627,336,000	0	0	37,336,000
627,336,000	0	0	37,336,000
14,547,000	0	0	2,453,000
14,547,000	0	0	2,453,000
21,894,000	0	0	0
21,894,000	0	0	0
7,550,334,000	0	0	0
7,550,334,000	0	0	0
3,666,000	0	0	666,000
3,666,000	0	0	666,000
70,718,419	78,900	3,200,910	3,660,419
70,718,419	78,900	3,200,910	3,660,419
288,860,756	0	16,020,834	2,219,244
181,259,495	0	16,020,834	847,495
107,601,261	0	0	3,066,739
5,552,743,300	0	2,668,628,000	2,638,184,700

款	項	予算現額	調定額
	1 国庫負担金	1,339,014,000	1,353,021,869
	2 国庫補助金	6,845,620,000	6,859,516,563
	3 委託金	6,294,000	8,832,868
15 県支出金		1,198,416,000	1,180,951,350
	1 県負担金	585,744,000	591,895,349
	2 県補助金	555,696,000	526,360,226
	3 委託金	56,976,000	62,695,775
16 財産収入		47,775,000	56,072,291
	1 財産運用収入	27,882,000	31,490,343
	2 財産売払収入	19,893,000	24,581,948
17 寄附金		180,625,000	181,783,731
	1 寄附金	180,625,000	181,783,731
18 繰入金		996,709,000	903,520,169
	1 特別会計繰入金	21,188,000	21,196,454
	2 基金繰入金	975,521,000	882,323,715
19 繰越金		560,377,000	560,377,718
	1 繰越金	560,377,000	560,377,718
20 諸収入		549,839,000	582,125,455
	1 延滞金、加算金及び過料	6,000,000	5,714,239
	2 市預金利子	50,000	41,351
	3 受託事業収入	1,738,000	1,718,390
	4 貸付金元利収入	272,328,000	280,063,005
	5 給食費収入	94,824,000	93,815,560
	6 雑入	174,899,000	200,772,910
21 市債		3,297,500,000	2,026,600,000
	1 市債	3,297,500,000	2,026,600,000
22 自動車取得税交付金		3,000	3,040
	1 自動車取得税交付金	3,000	3,040
歳入合計		26,563,035,000	25,470,821,111

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
1,353,021,869	0	0	14,007,869
4,190,888,563	0	2,668,628,000	2,654,731,437
8,832,868	0	0	2,538,868
1,180,951,350	0	0	17,464,650
591,895,349	0	0	6,151,349
526,360,226	0	0	29,335,774
62,695,775	0	0	5,719,775
55,905,693	0	166,598	8,130,693
31,323,745	0	166,598	3,441,745
24,581,948	0	0	4,688,948
181,783,731	0	0	1,158,731
181,783,731	0	0	1,158,731
903,520,169	0	0	93,188,831
21,196,454	0	0	8,454
882,323,715	0	0	93,197,285
560,377,718	0	0	718
560,377,718	0	0	718
571,552,877	0	10,572,578	21,713,877
5,714,239	0	0	285,761
41,351	0	0	8,649
1,718,390	0	0	19,610
272,947,872	0	7,115,133	619,872
93,802,960	0	12,600	1,021,040
197,328,065	0	3,444,845	22,429,065
2,026,600,000	0	0	1,270,900,000
2,026,600,000	0	0	1,270,900,000
3,040	0	0	40
3,040	0	0	40
22,686,564,241	7,297,292	2,776,959,578	3,876,470,759

歳出

款	項	予算現額
1 議会費		155,640,000
	1 議会費	155,640,000
2 総務費		8,731,396,000
	1 総務管理費	8,480,685,000
	2 徴税費	144,788,000
	3 戸籍住民基本台帳費	55,694,000
	4 選挙費	6,807,000
	5 統計調査費	22,169,000
	6 監査委員費	21,253,000
3 民生費		4,862,779,000
	1 社会福祉費	2,604,052,000
	2 児童福祉費	1,852,912,000
	3 生活保護費	405,815,000
4 衛生費		1,538,924,000
	1 保健衛生費	997,094,000
	2 清掃費	541,830,000
5 労働費		34,456,000
	1 労働諸費	34,456,000
6 農林水産業費		1,348,411,000
	1 農業費	1,009,970,000
	2 林業費	333,842,000
	3 水産業費	4,599,000
7 商工費		2,032,877,000
	1 商工費	2,032,877,000
8 土木費		1,872,326,000
	1 土木管理費	25,885,000
	2 道路橋りょう費	975,432,000
	3 河川費	46,865,000
	4 都市計画費	662,670,000
	5 住宅費	161,474,000
9 消防費		1,067,834,000
	1 消防費	1,067,834,000
10 教育費		2,575,321,000

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
150,846,817	0	4,793,183	4,793,183
150,846,817	0	4,793,183	4,793,183
5,225,868,381	3,388,650,000	116,877,619	3,505,527,619
4,992,978,790	3,382,226,000	105,480,210	3,487,706,210
136,140,123	0	8,647,877	8,647,877
48,189,906	6,424,000	1,080,094	7,504,094
6,355,370	0	451,630	451,630
21,615,794	0	553,206	553,206
20,588,398	0	664,602	664,602
4,700,211,380	7,467,000	155,100,620	162,567,620
2,523,202,192	5,687,000	75,162,808	80,849,808
1,817,789,251	1,780,000	33,342,749	35,122,749
359,219,937	0	46,595,063	46,595,063
1,436,711,166	60,137,000	42,075,834	102,212,834
908,283,874	59,037,000	29,773,126	88,810,126
528,427,292	1,100,000	12,302,708	13,402,708
33,546,532	0	909,468	909,468
33,546,532	0	909,468	909,468
1,296,905,677	11,849,000	39,656,323	51,505,323
972,046,445	11,849,000	26,074,555	37,923,555
320,271,178	0	13,570,822	13,570,822
4,588,054	0	10,946	10,946
1,958,325,648	35,779,000	38,772,352	74,551,352
1,958,325,648	35,779,000	38,772,352	74,551,352
1,550,106,332	262,851,000	59,368,668	322,219,668
24,882,186	0	1,002,814	1,002,814
787,903,716	150,944,000	36,584,284	187,528,284
23,679,647	15,000,000	8,185,353	23,185,353
648,723,928	7,051,000	6,895,072	13,946,072
64,916,855	89,856,000	6,701,145	96,557,145
861,163,203	183,955,000	22,715,797	206,670,797
861,163,203	183,955,000	22,715,797	206,670,797
2,415,388,847	95,502,000	64,430,153	159,932,153

款	項	予 算 現 額
	1 教育総務費	252,508,000
	2 小学校費	633,578,000
	3 中学校費	257,532,000
	4 社会教育費	963,176,000
	5 保健体育費	468,527,000
11 災害復旧費		145,544,000
	1 農林水産施設災害復旧費	61,672,000
	2 公共土木施設災害復旧費	83,872,000
12 公債費		2,188,819,000
	1 公債費	2,188,819,000
13 諸支出金		1,000
	1 普通財産取得費	1,000
14 予備費		8,707,000
	1 予備費	8,707,000
歳 出 合 計		26,563,035,000

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
232,601,038	12,000,000	7,906,962	19,906,962
610,435,533	2,040,000	21,102,467	23,142,467
245,383,275	981,000	11,167,725	12,148,725
874,352,462	72,179,000	16,644,538	88,823,538
452,616,539	8,302,000	7,608,461	15,910,461
126,397,576	4,400,000	14,746,424	19,146,424
51,426,760	4,400,000	5,845,240	10,245,240
74,970,816	0	8,901,184	8,901,184
2,185,602,056	0	3,216,944	3,216,944
2,185,602,056	0	3,216,944	3,216,944
0	0	1,000	1,000
0	0	1,000	1,000
0	0	8,707,000	8,707,000
0	0	8,707,000	8,707,000
21,941,073,615	4,050,590,000	571,371,385	4,621,961,385

歳入歳出差引残額

745,490,626円