

平成25年度 遠野市一般会計

歳入

款	項	予算現額	調定額
1 市税		2,543,665,000	2,708,909,571
	1 市民税	1,031,651,000	1,095,892,644
	2 固定資産税	1,220,472,000	1,308,620,193
	3 軽自動車税	67,445,000	72,084,797
	4 市たばこ税	224,097,000	232,311,937
2 地方譲与税		301,000,000	304,656,003
	1 地方揮発油譲与税	89,000,000	93,079,003
	2 自動車重量譲与税	212,000,000	211,577,000
3 利子割交付金		3,400,000	3,847,000
	1 利子割交付金	3,400,000	3,847,000
4 配当割交付金		1,200,000	3,809,000
	1 配当割交付金	1,200,000	3,809,000
5 株式等譲渡所得割交付金		300,000	5,526,000
	1 株式等譲渡所得割交付金	300,000	5,526,000
6 地方消費税交付金		252,000,000	250,702,000
	1 地方消費税交付金	252,000,000	250,702,000
7 自動車取得税交付金		68,821,000	68,821,000
	1 自動車取得税交付金	68,821,000	68,821,000
8 地方特例交付金		5,000,000	5,913,000
	1 地方特例交付金	5,000,000	5,913,000
9 地方交付税		8,431,476,000	8,431,476,000
	1 地方交付税	8,431,476,000	8,431,476,000
10 交通安全対策特別交付金		3,342,000	4,428,000
	1 交通安全対策特別交付金	3,342,000	4,428,000
11 分担金及び負担金		133,914,000	157,155,360
	1 負担金	133,914,000	157,155,360
12 使用料及び手数料		319,781,000	360,276,009
	1 使用料	193,429,000	236,384,233
	2 手数料	126,352,000	123,891,776
13 国庫支出金		2,859,044,000	2,863,947,024
	1 国庫負担金	1,317,854,000	1,330,295,236
	2 国庫補助金	1,520,876,000	1,513,603,549
	3 委託金	20,314,000	20,048,239

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
2,583,501,901	6,787,924	118,619,746	△39,836,901
1,051,295,581	2,202,574	42,394,489	△19,644,581
1,231,275,264	4,255,267	73,089,662	△10,803,264
68,619,119	330,083	3,135,595	△1,174,119
232,311,937	0	0	△8,214,937
304,656,003	0	0	△3,656,003
93,079,003	0	0	△4,079,003
211,577,000	0	0	423,000
3,847,000	0	0	△447,000
3,847,000	0	0	△447,000
3,809,000	0	0	△2,609,000
3,809,000	0	0	△2,609,000
5,526,000	0	0	△5,226,000
5,526,000	0	0	△5,226,000
250,702,000	0	0	1,298,000
250,702,000	0	0	1,298,000
68,821,000	0	0	0
68,821,000	0	0	0
5,913,000	0	0	△913,000
5,913,000	0	0	△913,000
8,431,476,000	0	0	0
8,431,476,000	0	0	0
4,428,000	0	0	△1,086,000
4,428,000	0	0	△1,086,000
135,674,801	2,514,635	18,965,924	△1,760,801
135,674,801	2,514,635	18,965,924	△1,760,801
341,162,395	0	19,113,614	△21,381,395
217,270,619	0	19,113,614	△23,841,619
123,891,776	0	0	2,460,224
1,846,062,024	0	1,017,885,000	1,012,981,976
1,271,907,236	0	58,388,000	45,946,764
554,106,549	0	959,497,000	966,769,451
20,048,239	0	0	265,761

款	項	予算現額	調定額
14 県支出金		2,147,480,000	1,939,338,581
	1 県負担金	504,559,000	485,203,289
	2 県補助金	1,563,471,000	1,373,581,269
	3 委託金	79,450,000	80,554,023
15 財産収入		50,680,000	52,682,447
	1 財産運用収入	21,395,000	21,386,237
	2 財産売払収入	29,285,000	31,296,210
16 寄附金		31,385,000	31,429,121
	1 寄附金	31,385,000	31,429,121
17 繰入金		288,479,000	271,429,009
	1 基金繰入金	288,479,000	271,429,009
18 繰越金		746,184,000	746,184,389
	1 繰越金	746,184,000	746,184,389
19 諸収入		660,941,000	707,192,680
	1 延滞金、加算金及び過料	5,501,000	12,506,143
	2 市預金利子	1,000,000	1,334,563
	3 受託事業収入	300,000	185,600
	4 貸付金元利収入	297,338,000	308,827,450
	5 給食費収入	110,058,000	109,875,728
	6 雑入	246,744,000	274,463,196
20 市債		2,900,500,000	1,934,900,000
	1 市債	2,900,500,000	1,934,900,000
歳入合計		21,748,592,000	20,852,622,194

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
1,871,055,581	0	68,283,000	276,424,419
485,203,289	0	0	19,355,711
1,305,298,269	0	68,283,000	258,172,731
80,554,023	0	0	△1,104,023
52,682,447	0	0	△2,002,447
21,386,237	0	0	8,763
31,296,210	0	0	△2,011,210
31,429,121	0	0	△44,121
31,429,121	0	0	△44,121
271,429,009	0	0	17,049,991
271,429,009	0	0	17,049,991
746,184,389	0	0	△389
746,184,389	0	0	△389
698,742,060	0	8,450,620	△37,801,060
12,506,143	0	0	△7,005,143
1,334,563	0	0	△334,563
185,600	0	0	114,400
301,073,650	0	7,753,800	△3,735,650
109,373,523	0	502,205	684,477
274,268,581	0	194,615	△27,524,581
1,934,900,000	0	0	965,600,000
1,934,900,000	0	0	965,600,000
19,592,001,731	9,302,559	1,251,317,904	2,156,590,269

歳出

款	項	予算現額
1 議会費		176,393,000
	1 議会費	176,393,000
2 総務費		2,862,707,000
	1 総務管理費	2,602,606,000
	2 徴税費	150,219,000
	3 戸籍住民基本台帳費	40,264,000
	4 選挙費	38,315,000
	5 統計調査費	10,804,000
	6 監査委員費	20,499,000
3 民生費		4,847,190,000
	1 社会福祉費	2,549,339,000
	2 児童福祉費	1,789,176,000
	3 生活保護費	508,675,000
4 衛生費		1,446,103,000
	1 保健衛生費	786,407,000
	2 清掃費	659,696,000
5 労働費		145,389,000
	1 労働諸費	145,389,000
6 農林水産業費		2,285,624,000
	1 農業費	2,088,179,000
	2 林業費	197,038,000
	3 水産業費	407,000
7 商工費		772,965,000
	1 商工費	772,965,000
8 土木費		2,318,909,000
	1 土木管理費	31,960,000
	2 道路橋梁費	967,672,000
	3 河川費	34,347,000
	4 都市計画費	1,150,905,000
	5 住宅費	134,025,000
9 消防費		1,549,025,000
	1 消防費	1,549,025,000
10 教育費		3,031,870,000

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
173,626,384	0	2,766,616	2,766,616
173,626,384	0	2,766,616	2,766,616
2,763,207,809	29,856,000	69,643,191	99,499,191
2,509,464,214	29,856,000	63,285,786	93,141,786
145,494,230	0	4,724,770	4,724,770
39,041,841	0	1,222,159	1,222,159
38,100,439	0	214,561	214,561
10,762,023	0	41,977	41,977
20,345,062	0	153,938	153,938
4,580,747,115	145,600,000	120,842,885	266,442,885
2,354,619,440	143,350,000	51,369,560	194,719,560
1,748,531,341	2,250,000	38,394,659	40,644,659
477,596,334	0	31,078,666	31,078,666
1,350,350,665	49,990,000	45,762,335	95,752,335
719,839,442	37,138,000	29,429,558	66,567,558
630,511,223	12,852,000	16,332,777	29,184,777
138,818,871	0	6,570,129	6,570,129
138,818,871	0	6,570,129	6,570,129
1,994,543,078	5,128,000	285,952,922	291,080,922
1,815,881,366	0	272,297,634	272,297,634
178,255,258	5,128,000	13,654,742	18,782,742
406,454	0	546	546
681,092,432	72,117,000	19,755,568	91,872,568
681,092,432	72,117,000	19,755,568	91,872,568
1,935,085,304	327,062,000	56,761,696	383,823,696
31,177,426	0	782,574	782,574
865,584,460	67,880,000	34,207,540	102,087,540
32,231,026	0	2,115,974	2,115,974
912,206,530	231,037,000	7,661,470	238,698,470
93,885,862	28,145,000	11,994,138	40,139,138
587,491,153	935,804,000	25,729,847	961,533,847
587,491,153	935,804,000	25,729,847	961,533,847
2,175,426,110	806,235,000	50,208,890	856,443,890

款	項	予 算 現 額
	1 教育総務費	207,973,000
	2 小学校費	466,672,000
	3 中学校費	644,237,000
	4 幼稚園費	11,365,000
	5 社会教育費	581,398,000
	6 保健体育費	1,120,225,000
11 災害復旧費		73,227,000
	1 農林水産施設災害復旧費	7,126,000
	2 公共土木施設災害復旧費	66,101,000
12 公債費		2,235,882,000
	1 公債費	2,235,882,000
13 諸支出金		1,000
	1 普通財産取得費	1,000
14 予備費		3,307,000
	1 予備費	3,307,000
歳 出 合 計		21,748,592,000

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
199,020,571	0	8,952,429	8,952,429
314,168,253	141,145,000	11,358,747	152,503,747
312,840,146	321,536,000	9,860,854	331,396,854
10,902,393	0	462,607	462,607
566,538,133	0	14,859,867	14,859,867
771,956,614	343,554,000	4,714,386	348,268,386
55,403,265	16,893,000	930,735	17,823,735
3,968,265	3,127,000	30,735	3,157,735
51,435,000	13,766,000	900,000	14,666,000
2,234,521,343	0	1,360,657	1,360,657
2,234,521,343	0	1,360,657	1,360,657
0	0	1,000	1,000
0	0	1,000	1,000
0	0	3,307,000	3,307,000
0	0	3,307,000	3,307,000
18,670,313,529	2,388,685,000	689,593,471	3,078,278,471

歳入歳出差引残額

921,688,202円