

平成26年度 遠野市一般会計

歳入

款	項	予算現額	調定額
1 市税		2,585,567,000	2,755,048,547
	1 市民税	1,058,345,000	1,139,860,495
	2 固定資産税	1,233,017,000	1,313,183,762
	3 軽自動車税	69,462,000	73,146,195
	4 市たばこ税	224,743,000	228,858,095
2 地方譲与税		284,000,000	288,757,004
	1 地方揮発油譲与税	87,000,000	86,472,004
	2 自動車重量譲与税	197,000,000	202,285,000
3 利子割交付金		3,600,000	3,419,000
	1 利子割交付金	3,600,000	3,419,000
4 配当割交付金		2,000,000	8,088,000
	1 配当割交付金	2,000,000	8,088,000
5 株式等譲渡所得割交付金		400,000	3,833,000
	1 株式等譲渡所得割交付金	400,000	3,833,000
6 地方消費税交付金		307,608,000	307,608,000
	1 地方消費税交付金	307,608,000	307,608,000
7 自動車取得税交付金		29,000,000	33,984,000
	1 自動車取得税交付金	29,000,000	33,984,000
8 地方特例交付金		6,251,000	6,251,000
	1 地方特例交付金	6,251,000	6,251,000
9 地方交付税		8,872,089,000	8,872,089,000
	1 地方交付税	8,872,089,000	8,872,089,000
10 交通安全対策特別交付金		3,778,000	3,871,000
	1 交通安全対策特別交付金	3,778,000	3,871,000
11 分担金及び負担金		137,654,000	154,313,058
	1 負担金	137,654,000	154,313,058
12 使用料及び手数料		345,736,000	377,462,468
	1 使用料	207,801,000	242,102,758
	2 手数料	137,935,000	135,359,710
13 国庫支出金		3,277,086,000	3,226,411,060
	1 国庫負担金	1,356,835,000	1,339,600,956
	2 国庫補助金	1,714,808,000	1,681,276,966
	3 委託金	205,443,000	205,533,138

# 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
2,628,994,715	8,037,035	118,016,797	△43,427,715
1,095,532,899	2,174,114	42,153,482	△37,187,899
1,234,817,218	5,654,742	72,711,802	△1,800,218
69,786,503	208,179	3,151,513	△324,503
228,858,095	0	0	△4,115,095
288,757,004	0	0	△4,757,004
86,472,004	0	0	527,996
202,285,000	0	0	△5,285,000
3,419,000	0	0	181,000
3,419,000	0	0	181,000
8,088,000	0	0	△6,088,000
8,088,000	0	0	△6,088,000
3,833,000	0	0	△3,433,000
3,833,000	0	0	△3,433,000
307,608,000	0	0	0
307,608,000	0	0	0
33,984,000	0	0	△4,984,000
33,984,000	0	0	△4,984,000
6,251,000	0	0	0
6,251,000	0	0	0
8,872,089,000	0	0	0
8,872,089,000	0	0	0
3,871,000	0	0	△93,000
3,871,000	0	0	△93,000
133,792,894	6,523,704	13,996,460	3,861,106
133,792,894	6,523,704	13,996,460	3,861,106
358,714,024	0	18,748,444	△12,978,024
223,354,314	0	18,748,444	△15,553,314
135,359,710	0	0	2,575,290
2,934,359,060	0	292,052,000	342,726,940
1,339,600,956	0	0	17,234,044
1,389,224,966	0	292,052,000	325,583,034
205,533,138	0	0	△90,138

款	項	予算現額	調定額
14 県支出金		1,634,458,000	1,565,489,463
	1 県負担金	531,058,000	527,855,724
	2 県補助金	1,022,813,000	956,058,676
	3 委託金	80,587,000	81,575,063
15 財産収入		41,098,000	39,617,911
	1 財産運用収入	23,196,000	23,560,822
	2 財産売却収入	17,902,000	16,057,089
16 寄附金		30,158,000	30,181,541
	1 寄附金	30,158,000	30,181,541
17 繰入金		854,809,000	816,583,671
	1 基金繰入金	854,809,000	816,583,671
18 繰越金		641,688,000	641,688,202
	1 繰越金	641,688,000	641,688,202
19 諸収入		686,141,000	730,622,519
	1 延滞金、加算金及び過料	6,000,000	9,105,323
	2 市預金利子	1,000,000	1,449,536
	3 受託事業収入	150,000	118,400
	4 貸付金元利収入	296,638,000	308,723,616
	5 給食費収入	107,425,000	107,568,555
	6 雑入	274,928,000	303,657,089
20 市債		2,771,800,000	2,619,500,000
	1 市債	2,771,800,000	2,619,500,000
歳入合計		22,514,921,000	22,484,818,444

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
1,404,048,463	0	161,441,000	230,409,537
527,855,724	0	0	3,202,276
794,617,676	0	161,441,000	228,195,324
81,575,063	0	0	△988,063
39,356,515	0	261,396	1,741,485
23,299,426	0	261,396	△103,426
16,057,089	0	0	1,844,911
30,181,541	0	0	△23,541
30,181,541	0	0	△23,541
816,583,671	0	0	38,225,329
816,583,671	0	0	38,225,329
641,688,202	0	0	△202
641,688,202	0	0	△202
712,202,830	0	18,419,689	△26,061,830
9,105,323	0	0	△3,105,323
1,449,536	0	0	△449,536
118,400	0	0	31,600
300,832,316	0	7,891,300	△4,194,316
107,033,105	0	535,450	391,895
293,664,150	0	9,992,939	△18,736,150
2,619,500,000	0	0	152,300,000
2,619,500,000	0	0	152,300,000
21,847,321,919	14,560,739	622,935,786	667,599,081

## 歳出

款	項	予算現額
1 議会費		176,340,000
	1 議会費	176,340,000
2 総務費		3,701,888,000
	1 総務管理費	3,401,872,000
	2 徴税費	145,131,000
	3 戸籍住民基本台帳費	40,048,000
	4 選挙費	77,963,000
	5 統計調査費	15,575,000
	6 監査委員費	21,299,000
3 民生費		4,771,835,000
	1 社会福祉費	2,491,838,000
	2 児童福祉費	1,793,857,000
	3 生活保護費	486,140,000
4 衛生費		2,133,287,000
	1 保健衛生費	1,044,386,000
	2 清掃費	1,088,901,000
5 労働費		72,787,000
	1 労働諸費	72,787,000
6 農林水産業費		1,676,193,000
	1 農業費	1,294,887,000
	2 林業費	380,349,000
	3 水産業費	957,000
7 商工費		1,281,175,000
	1 商工費	1,281,175,000
8 土木費		2,049,970,000
	1 土木管理費	33,167,000
	2 道路橋梁費	583,678,000
	3 河川費	14,741,000
	4 都市計画費	1,279,892,000
	5 住宅費	138,492,000
9 消防費		1,456,253,000
	1 消防費	1,456,253,000
10 教育費		2,572,434,000

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
168,469,656	0	7,870,344	7,870,344
168,469,656	0	7,870,344	7,870,344
3,145,124,186	455,268,000	101,495,814	556,763,814
2,855,340,628	455,268,000	91,263,372	546,531,372
142,169,786	0	2,961,214	2,961,214
38,513,054	0	1,534,946	1,534,946
72,709,168	0	5,253,832	5,253,832
15,299,215	0	275,785	275,785
21,092,335	0	206,665	206,665
4,662,748,337	0	109,086,663	109,086,663
2,423,781,020	0	68,056,980	68,056,980
1,771,214,151	0	22,642,849	22,642,849
467,753,166	0	18,386,834	18,386,834
1,934,875,722	142,738,000	55,673,278	198,411,278
863,704,677	139,202,000	41,479,323	180,681,323
1,071,171,045	3,536,000	14,193,955	17,729,955
68,818,515	0	3,968,485	3,968,485
68,818,515	0	3,968,485	3,968,485
1,556,657,403	4,853,000	114,682,597	119,535,597
1,200,740,294	4,853,000	89,293,706	94,146,706
354,975,430	0	25,373,570	25,373,570
941,679	0	15,321	15,321
954,260,309	314,159,000	12,755,691	326,914,691
954,260,309	314,159,000	12,755,691	326,914,691
1,529,241,292	492,093,000	28,635,708	520,728,708
27,113,257	5,222,000	831,743	6,053,743
475,129,502	94,464,000	14,084,498	108,548,498
13,895,477	0	845,523	845,523
881,975,474	391,307,000	6,609,526	397,916,526
131,127,582	1,100,000	6,264,418	7,364,418
1,410,270,095	0	45,982,905	45,982,905
1,410,270,095	0	45,982,905	45,982,905
2,468,759,858	40,116,000	63,558,142	103,674,142

款	項	予 算 現 額
	1 教育総務費	203,271,000
	2 小学校費	400,537,000
	3 中学校費	493,516,000
	4 幼稚園費	4,127,000
	5 社会教育費	542,299,000
	6 保健体育費	928,684,000
11 災害復旧費		93,779,000
	1 農林水産施設災害復旧費	3,127,000
	2 公共土木施設災害復旧費	90,652,000
12 公債費		2,523,022,000
	1 公債費	2,523,022,000
13 諸支出金		1,000
	1 普通財産取得費	1,000
14 予備費		5,957,000
	1 予備費	5,957,000
	歳 出 合 計	22,514,921,000

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
195,812,878	0	7,458,122	7,458,122
388,610,975	6,017,000	5,909,025	11,926,025
478,558,098	0	14,957,902	14,957,902
3,633,450	0	493,550	493,550
502,677,858	24,853,000	14,768,142	39,621,142
899,466,599	9,246,000	19,971,401	29,217,401
93,558,240	0	220,760	220,760
3,125,520	0	1,480	1,480
90,432,720	0	219,280	219,280
2,521,386,005	0	1,635,995	1,635,995
2,521,386,005	0	1,635,995	1,635,995
0	0	1,000	1,000
0	0	1,000	1,000
0	0	5,957,000	5,957,000
0	0	5,957,000	5,957,000
20,514,169,618	1,449,227,000	551,524,382	2,000,751,382

歳入歳出差引残額

1,333,152,301円