

平成27年度 遠野市一般会計

歳入

款	項	予算現額	調定額
1 市税		2,669,045,000	2,827,384,351
	1 市民税	1,160,199,000	1,225,022,570
	2 固定資産税	1,218,500,000	1,302,087,202
	3 軽自動車税	70,112,000	74,239,313
	4 市たばこ税	220,234,000	226,035,266
2 地方譲与税		277,000,000	302,714,004
	1 地方揮発油譲与税	85,000,000	91,951,004
	2 自動車重量譲与税	192,000,000	210,763,000
3 利子割交付金		3,000,000	3,469,000
	1 利子割交付金	3,000,000	3,469,000
4 配当割交付金		3,000,000	6,493,000
	1 配当割交付金	3,000,000	6,493,000
5 株式等譲渡所得割交付金		1,000,000	5,456,000
	1 株式等譲渡所得割交付金	1,000,000	5,456,000
6 地方消費税交付金		508,979,000	508,979,000
	1 地方消費税交付金	508,979,000	508,979,000
7 自動車取得税交付金		38,000,000	37,746,000
	1 自動車取得税交付金	38,000,000	37,746,000
8 地方特例交付金		7,073,000	7,073,000
	1 地方特例交付金	7,073,000	7,073,000
9 地方交付税		8,857,954,000	8,857,954,000
	1 地方交付税	8,857,954,000	8,857,954,000
10 交通安全対策特別交付金		3,778,000	3,739,000
	1 交通安全対策特別交付金	3,778,000	3,739,000
11 分担金及び負担金		152,796,000	162,654,162
	1 負担金	152,796,000	162,654,162
12 使用料及び手数料		335,725,000	360,272,413
	1 使用料	199,519,000	228,186,920
	2 手数料	136,206,000	132,085,493
13 国庫支出金		2,681,730,000	2,651,772,838
	1 国庫負担金	1,313,589,000	1,290,355,729
	2 国庫補助金	1,162,501,000	1,155,144,607
	3 委託金	205,640,000	206,272,502

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
2,700,687,665	10,512,802	116,183,884	△31,642,665
1,178,323,495	4,291,853	42,407,222	△18,124,495
1,225,193,658	5,844,067	71,049,477	△6,693,658
71,135,246	376,882	2,727,185	△1,023,246
226,035,266	0	0	△5,801,266
302,714,004	0	0	△25,714,004
91,951,004	0	0	△6,951,004
210,763,000	0	0	△18,763,000
3,469,000	0	0	△469,000
3,469,000	0	0	△469,000
6,493,000	0	0	△3,493,000
6,493,000	0	0	△3,493,000
5,456,000	0	0	△4,456,000
5,456,000	0	0	△4,456,000
508,979,000	0	0	0
508,979,000	0	0	0
37,746,000	0	0	254,000
37,746,000	0	0	254,000
7,073,000	0	0	0
7,073,000	0	0	0
8,857,954,000	0	0	0
8,857,954,000	0	0	0
3,739,000	0	0	39,000
3,739,000	0	0	39,000
152,474,292	201,290	9,978,580	321,708
152,474,292	201,290	9,978,580	321,708
342,198,949	0	18,073,464	△6,473,949
210,113,456	0	18,073,464	△10,594,456
132,085,493	0	0	4,120,507
2,306,345,838	0	345,427,000	375,384,162
1,290,355,729	0	0	23,233,271
809,717,607	0	345,427,000	352,783,393
206,272,502	0	0	△632,502

款	項	予算現額	調定額
14 県支出金		1,713,066,000	1,641,011,221
	1 県負担金	560,662,000	560,875,644
	2 県補助金	1,074,507,000	1,002,339,824
	3 委託金	77,897,000	77,795,753
15 財産収入		57,780,000	63,258,137
	1 財産運用収入	21,798,000	22,457,435
	2 財産売却収入	35,982,000	40,800,702
16 寄附金		25,074,000	25,076,078
	1 寄附金	25,074,000	25,076,078
17 繰入金		1,317,657,000	1,040,282,426
	1 基金繰入金	1,317,657,000	1,040,282,426
18 繰越金		1,133,152,000	1,133,152,301
	1 繰越金	1,133,152,000	1,133,152,301
19 諸収入		721,626,000	796,866,887
	1 延滞金、加算金及び過料	6,000,000	9,112,516
	2 市預金利子	1,000,000	1,072,251
	3 受託事業収入	3,653,000	5,269,246
	4 貸付金元利収入	296,808,000	307,137,084
	5 給食費収入	105,857,000	103,863,543
	6 雑入	308,308,000	370,412,247
20 市債		2,830,200,000	2,570,700,000
	1 市債	2,830,200,000	2,570,700,000
歳入合計		23,337,635,000	23,006,053,818

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
1,606,868,478	0	34,142,743	106,197,522
560,875,644	0	0	△213,644
968,197,081	0	34,142,743	106,309,919
77,795,753	0	0	101,247
63,092,513	0	165,624	△5,312,513
22,291,811	0	165,624	△493,811
40,800,702	0	0	△4,818,702
25,076,078	0	0	△2,078
25,076,078	0	0	△2,078
1,040,282,426	0	0	277,374,574
1,040,282,426	0	0	277,374,574
1,133,152,301	0	0	△301
1,133,152,301	0	0	△301
788,396,488	0	8,470,399	△66,770,488
9,112,516	0	0	△3,112,516
1,072,251	0	0	△72,251
5,269,246	0	0	△1,616,246
299,477,284	0	7,659,800	△2,669,284
103,735,543	0	128,000	2,121,457
369,729,648	0	682,599	△61,421,648
2,570,700,000	0	0	259,500,000
2,570,700,000	0	0	259,500,000
22,462,898,032	10,714,092	532,441,694	874,736,968

歳出

款	項	予算現額
1 議会費		168,047,000
	1 議会費	168,047,000
2 総務費		6,449,611,000
	1 総務管理費	6,187,333,000
	2 徴税費	158,142,000
	3 戸籍住民基本台帳費	37,411,000
	4 選挙費	23,915,000
	5 統計調査費	21,250,000
	6 監査委員費	21,560,000
3 民生費		4,942,069,000
	1 社会福祉費	2,635,426,000
	2 児童福祉費	1,791,594,000
	3 生活保護費	515,049,000
4 衛生費		1,650,436,000
	1 保健衛生費	897,166,000
	2 清掃費	753,270,000
5 労働費		7,943,000
	1 労働諸費	7,943,000
6 農林水産業費		1,725,265,000
	1 農業費	1,334,313,000
	2 林業費	389,860,000
	3 水産業費	1,092,000
7 商工費		1,164,998,000
	1 商工費	1,164,998,000
8 土木費		2,071,814,000
	1 土木管理費	191,821,000
	2 道路橋梁費	666,153,000
	3 河川費	4,438,000
	4 都市計画費	1,093,866,000
	5 住宅費	115,536,000
9 消防費		507,735,000
	1 消防費	507,735,000
10 教育費		1,947,752,000

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
165,676,547	0	2,370,453	2,370,453
165,676,547	0	2,370,453	2,370,453
5,646,541,742	684,628,000	118,441,258	803,069,258
5,393,835,416	684,628,000	108,869,584	793,497,584
151,549,766	0	6,592,234	6,592,234
35,583,166	0	1,827,834	1,827,834
23,412,161	0	502,839	502,839
21,129,798	0	120,202	120,202
21,031,435	0	528,565	528,565
4,706,422,210	148,917,000	86,729,790	235,646,790
2,439,656,506	147,917,000	47,852,494	195,769,494
1,769,736,421	1,000,000	20,857,579	21,857,579
497,029,283	0	18,019,717	18,019,717
1,543,123,295	48,984,000	58,328,705	107,312,705
806,217,816	48,984,000	41,964,184	90,948,184
736,905,479	0	16,364,521	16,364,521
7,586,361	0	356,639	356,639
7,586,361	0	356,639	356,639
1,620,228,446	38,933,000	66,103,554	105,036,554
1,245,827,484	27,784,000	60,701,516	88,485,516
373,309,885	11,149,000	5,401,115	16,550,115
1,091,077	0	923	923
1,052,053,119	96,233,000	16,711,881	112,944,881
1,052,053,119	96,233,000	16,711,881	112,944,881
1,770,334,410	266,465,000	35,014,590	301,479,590
106,703,285	83,566,000	1,551,715	85,117,715
529,882,949	121,329,000	14,941,051	136,270,051
4,277,367	0	160,633	160,633
1,026,261,704	60,670,000	6,934,296	67,604,296
103,209,105	900,000	11,426,895	12,326,895
491,385,270	0	16,349,730	16,349,730
491,385,270	0	16,349,730	16,349,730
1,794,630,192	97,271,000	55,850,808	153,121,808

款	項	予 算 現 額
	1 教育総務費	208,292,000
	2 小学校費	226,627,000
	3 中学校費	355,729,000
	4 幼稚園費	3,678,000
	5 社会教育費	531,656,000
	6 保健体育費	621,770,000
11 災害復旧費		4,098,000
	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	4,098,000
12 公債費		2,678,566,000
	1 公債費	2,678,566,000
13 諸支出金		1,000
	1 普通財産取得費	1,000
14 予備費		19,300,000
	1 予備費	19,300,000
歳 出 合 計		23,337,635,000

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
198,470,583	0	9,821,417	9,821,417
216,653,949	0	9,973,051	9,973,051
303,994,427	43,736,000	7,998,573	51,734,573
3,345,371	0	332,629	332,629
487,764,418	27,204,000	16,687,582	43,891,582
584,401,444	26,331,000	11,037,556	37,368,556
3,522,960	0	575,040	575,040
0	0	0	0
3,522,960	0	575,040	575,040
2,677,189,297	0	1,376,703	1,376,703
2,677,189,297	0	1,376,703	1,376,703
0	0	1,000	1,000
0	0	1,000	1,000
0	0	19,300,000	19,300,000
0	0	19,300,000	19,300,000
21,478,693,849	1,381,431,000	477,510,151	1,858,941,151

歳入歳出差引残額

984,204,183円