

歳 入

款	項	予算現額	調定額
1 町税		1,200,390,000	1,281,199,594
	1 町民税	529,641,000	574,988,603
	2 固定資産税	528,689,000	540,731,364
	3 軽自動車税	42,860,000	43,862,900
	4 町たばこ税	94,000,000	116,142,307
	5 入湯税	5,200,000	5,474,420
2 地方譲与税		67,001,000	67,864,000
	1 地方揮発油譲与税	20,000,000	19,822,000
	2 自動車重量譲与税	47,000,000	48,042,000
	3 地方道路譲与税	1,000	0
3 利子割交付金		500,000	671,000
	1 利子割交付金	500,000	671,000
4 配当割交付金		2,800,000	1,973,000
	1 配当割交付金	2,800,000	1,973,000
5 株式等譲渡所得割交付金		3,000,000	1,179,000
	1 株式等譲渡所得割交付金	3,000,000	1,179,000
6 地方消費税交付金		228,426,000	228,426,000
	1 地方消費税交付金	228,426,000	228,426,000
7 自動車取得税交付金		15,000,000	16,233,000
	1 自動車取得税交付金	15,000,000	16,233,000
8 地方特例交付金		3,780,000	3,780,000
	1 地方特例交付金	3,780,000	3,780,000
9 地方交付税		9,279,952,000	9,279,952,000

(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
1,274,888,826	1,265,127	5,045,641	△74,498,826
572,085,116	154,027	2,749,460	△42,444,116
537,547,583	1,107,100	2,076,681	△8,858,583
43,639,400	4,000	219,500	△779,400
116,142,307	0	0	△22,142,307
5,474,420	0	0	△274,420
67,864,000	0	0	△863,000
19,822,000	0	0	178,000
48,042,000	0	0	△1,042,000
0	0	0	1,000
671,000	0	0	△171,000
671,000	0	0	△171,000
1,973,000	0	0	827,000
1,973,000	0	0	827,000
1,179,000	0	0	1,821,000
1,179,000	0	0	1,821,000
228,426,000	0	0	0
228,426,000	0	0	0
16,233,000	0	0	△1,233,000
16,233,000	0	0	△1,233,000
3,780,000	0	0	0
3,780,000	0	0	0
9,279,952,000	0	0	0

(単位：円)

款	項	予算現額	調定額
	1 地方交付税	9,279,952,000	9,279,952,000
10 交通安全対策特別交付金		1,500,000	1,037,000
	1 交通安全対策特別交付金	1,500,000	1,037,000
11 分担金及び負担金		20,729,000	22,873,050
	1 負担金	20,729,000	22,873,050
12 使用料及び手数料		107,225,000	129,527,673
	1 使用料	57,215,000	78,661,500
	2 手数料	50,010,000	50,866,173
13 国庫支出金		17,197,594,000	14,856,210,693
	1 国庫負担金	10,903,748,000	9,390,769,660
	2 国庫補助金	6,288,089,000	5,459,856,600
	3 委託金	5,757,000	5,584,433
14 県支出金		1,773,112,400	1,775,336,249
	1 県負担金	413,492,000	407,858,554
	2 県補助金	961,366,000	977,832,380
	3 委託金	398,254,400	389,645,315
15 財産収入		607,795,000	630,210,685
	1 財産運用収入	30,732,000	31,170,621
	2 財産売払収入	577,063,000	599,040,064
16 寄附金		107,644,000	147,285,162
	1 寄附金	107,644,000	147,285,162
17 繰入金		23,253,966,000	22,963,056,946
	1 他会計繰入金	27,963,000	27,964,542

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
9,279,952,000	0	0	0
1,037,000	0	0	463,000
1,037,000	0	0	463,000
21,850,350	499,100	523,600	△1,121,350
21,850,350	499,100	523,600	△1,121,350
115,369,092	13,922,861	235,720	△8,144,092
64,502,919	13,922,861	235,720	△7,287,919
50,866,173	0	0	△856,173
5,967,907,693	0	8,888,303,000	11,229,686,307
1,230,514,660	0	8,160,255,000	9,673,233,340
4,731,808,600	0	728,048,000	1,556,280,400
5,584,433	0	0	172,567
1,562,438,249	0	212,898,000	210,674,151
407,858,554	0	0	5,633,446
868,540,380	0	109,292,000	92,825,620
286,039,315	0	103,606,000	112,215,085
629,951,904	216,000	42,781	△22,156,904
30,911,840	216,000	42,781	△179,840
599,040,064	0	0	△21,977,064
147,285,162	0	0	△39,641,162
147,285,162	0	0	△39,641,162
22,963,056,946	0	0	290,909,054
27,964,542	0	0	△1,542

(単位：円)

款	項	予算現額	調定額
	2 基金繰入金	23,226,003,000	22,935,092,404
18 繰越金		4,161,987,200	4,161,988,058
	1 繰越金	4,161,987,200	4,161,988,058
19 諸収入		674,953,000	698,293,720
	1 延滞金加算金及び過料	10,000	607,662
	2 町預金利子	220,000	173,085
	3 貸付金元利収入	106,641,000	114,982,381
	4 雑入	568,082,000	582,530,592
20 町債		3,326,528,000	3,312,028,000
	1 町債	3,326,528,000	3,312,028,000
歳入合計		62,033,882,600	59,579,124,830

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
22,935,092,404	0	0	290,910,596
4,161,988,058	0	0	△858
4,161,988,058	0	0	△858
681,584,150	1,239,241	15,470,329	△6,631,150
607,662	0	0	△597,662
173,085	0	0	46,915
103,712,172	0	11,270,209	2,928,828
577,091,231	1,239,241	4,200,120	△9,009,231
2,994,728,000	0	317,300,000	331,800,000
2,994,728,000	0	317,300,000	331,800,000
50,122,163,430	17,142,329	9,439,819,071	11,911,719,170

歳出

(単位：円)

款	項	予算現額	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
1 議会費		115,433,000	112,801,806	0	2,631,194	2,631,194
	1 議会費	115,433,000	112,801,806	0	2,631,194	2,631,194
2 総務費		2,438,046,000	2,273,247,130	1,111,000	163,687,870	164,798,870
	1 総務管理費	2,275,612,000	2,121,465,548	0	154,146,452	154,146,452
	2 徴税費	93,133,000	86,667,984	0	6,465,016	6,465,016
	3 戸籍住民基本台帳費	45,727,000	42,442,477	1,111,000	2,173,523	3,284,523
	4 選挙費	16,256,000	16,047,117	0	208,883	208,883
	5 統計調査費	616,000	410,440	0	205,560	205,560
	6 監査委員費	6,702,000	6,213,564	0	488,436	488,436
3 民生費		2,224,472,000	2,111,262,690	10,000,000	103,209,310	113,209,310
	1 社会福祉費	1,437,083,000	1,391,841,810	0	45,241,190	45,241,190
	2 児童福祉費	602,370,000	573,930,022	0	28,439,978	28,439,978
	3 災害救助費	185,019,000	145,490,858	10,000,000	29,528,142	39,528,142
4 衛生費		1,050,537,000	1,034,843,860	0	15,693,140	15,693,140
	1 保健衛生費	248,222,000	238,220,652	0	10,001,348	10,001,348
	2 清掃費	363,675,000	357,983,208	0	5,691,792	5,691,792
	3 病院費	290,645,000	290,645,000	0	0	0
	4 上水道費	147,995,000	147,995,000	0	0	0
5 農林水産業費		2,575,633,000	619,517,165	911,447,544	1,044,668,291	1,956,115,835
	1 農業費	122,946,000	114,239,160	0	8,706,840	8,706,840
	2 林業費	122,692,000	103,232,770	10,440,000	9,019,230	19,459,230
	3 水産業費	2,329,995,000	402,045,235	901,007,544	1,026,942,221	1,927,949,765
6 商工費		360,350,000	327,029,995	10,560,000	22,760,005	33,320,005

(単位：円)

款	項	予算現額	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
	1 商工費	360,350,000	327,029,995	10,560,000	22,760,005	33,320,005
7 土木費		1,167,004,880	621,907,155	511,115,000	33,982,725	545,097,725
	1 土木管理費	131,331,000	95,124,019	33,949,000	2,257,981	36,206,981
	2 道路橋りょう費	796,320,880	304,301,013	477,166,000	14,853,867	492,019,867
	3 河川費	2,909,000	2,841,247	0	67,753	67,753
	4 都市計画費	20,787,000	19,331,860	0	1,455,140	1,455,140
	5 下水道費	150,783,000	150,783,000	0	0	0
	6 住宅費	64,874,000	49,526,016	0	15,347,984	15,347,984
8 消防費		558,413,000	525,547,259	0	32,865,741	32,865,741
	1 消防費	558,413,000	525,547,259	0	32,865,741	32,865,741
9 教育費		1,308,495,000	1,236,271,125	0	72,223,875	72,223,875
	1 教育総務費	296,671,000	293,426,616	0	3,244,384	3,244,384
	2 小学校費	248,220,000	241,144,864	0	7,075,136	7,075,136
	3 中学校費	90,230,000	85,283,565	0	4,946,435	4,946,435
	4 社会教育費	150,492,000	135,597,768	0	14,894,232	14,894,232
	5 保健体育費	522,882,000	480,818,312	0	42,063,688	42,063,688
10 災害復旧費		14,221,096,560	3,257,319,087	8,877,489,120	2,086,288,353	10,963,777,473
	1 農林水産業施設災害復旧費	7,025,754,000	697,820,757	4,935,433,120	1,392,500,123	6,327,933,243
	2 公共土木施設災害復旧費	4,515,297,560	783,023,028	3,079,280,000	652,994,532	3,732,274,532
	3 文教施設災害復旧費	1,145,409,000	280,762,942	839,776,000	24,870,058	864,646,058
	4 その他公共施設公用施設災害復旧費	1,534,636,000	1,495,712,360	23,000,000	15,923,640	38,923,640
11 公債費		1,365,727,000	1,358,506,112	0	7,220,888	7,220,888
	1 公債費	1,365,727,000	1,358,506,112	0	7,220,888	7,220,888

(単位：円)

款	項	予算現額	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
12 復興費		34,295,081,160	30,506,452,817	3,041,634,000	746,994,343	3,788,628,343
	1 復興総務費	5,836,142,000	5,756,468,213	40,000,000	39,673,787	79,673,787
	2 復興衛生費	114,085,000	99,353,000	0	14,732,000	14,732,000
	3 復興農林水産業費	4,931,868,200	2,056,675,449	2,762,601,000	112,591,751	2,875,192,751
	4 復興土木費	21,450,001,960	20,854,246,347	150,086,000	445,669,613	595,755,613
	5 復興教育費	5,214,000	1,311,140	0	3,902,860	3,902,860
	6 復興効果促進費	1,882,407,000	1,731,308,668	21,418,000	129,680,332	151,098,332
	7 復興民生費	75,363,000	7,090,000	67,529,000	744,000	68,273,000
13 予備費		353,594,000	0	0	353,594,000	353,594,000
	1 予備費	353,594,000	0	0	353,594,000	353,594,000
歳出合計		62,033,882,600	43,984,706,201	13,363,356,664	4,685,819,735	18,049,176,399

歳入歳出差引残額 6,137,457,229 円

うち基金繰入額 1,100,000,000 円

平成29年 9月 12日 提出

南三陸町長 佐藤 仁