

## 歳 入

(単位：円)

款	項	予算現額	調定額
1 町税		1,355,404,000	1,394,925,245
	1 町民税	591,291,000	622,012,928
	2 固定資産税	613,813,000	620,993,688
	3 軽自動車税	45,110,000	45,493,613
	4 町たばこ税	100,300,000	101,196,356
	5 入湯税	4,890,000	5,228,660
2 地方譲与税		65,001,000	68,084,000
	1 地方揮発油譲与税	19,000,000	19,658,000
	2 自動車重量譲与税	46,000,000	48,426,000
	3 地方道路譲与税	1,000	0
3 利子割交付金		1,300,000	1,239,000
	1 利子割交付金	1,300,000	1,239,000
4 配当割交付金		3,700,000	2,624,000
	1 配当割交付金	3,700,000	2,624,000
5 株式等譲渡所得割交付金		3,300,000	2,277,000
	1 株式等譲渡所得割交付金	3,300,000	2,277,000
6 地方消費税交付金		215,000,000	215,000,000
	1 地方消費税交付金	215,000,000	215,000,000
7 自動車取得税交付金		20,000,000	20,295,000
	1 自動車取得税交付金	20,000,000	20,295,000
8 地方特例交付金		14,104,000	14,104,000
	1 地方特例交付金	14,104,000	14,104,000
9 地方交付税		6,186,039,000	6,186,039,000

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
1,390,284,871	413,738	4,226,636	△34,880,871
619,664,140	130,638	2,218,150	△28,373,140
618,896,402	271,100	1,826,186	△5,083,402
45,299,313	12,000	182,300	△189,313
101,196,356	0	0	△896,356
5,228,660	0	0	△338,660
68,084,000	0	0	△3,083,000
19,658,000	0	0	△658,000
48,426,000	0	0	△2,426,000
0	0	0	1,000
1,239,000	0	0	61,000
1,239,000	0	0	61,000
2,624,000	0	0	1,076,000
2,624,000	0	0	1,076,000
2,277,000	0	0	1,023,000
2,277,000	0	0	1,023,000
215,000,000	0	0	0
215,000,000	0	0	0
20,295,000	0	0	△295,000
20,295,000	0	0	△295,000
14,104,000	0	0	0
14,104,000	0	0	0
6,186,039,000	0	0	0

(単位：円)

款	項	予算現額	調定額
	1 地方交付税	6,186,039,000	6,186,039,000
10 交通安全対策特別交付金		1,000,000	1,060,000
	1 交通安全対策特別交付金	1,000,000	1,060,000
11 分担金及び負担金		21,787,000	23,481,650
	1 負担金	21,787,000	23,481,650
12 使用料及び手数料		160,676,000	194,351,411
	1 使用料	118,330,000	146,846,690
	2 手数料	42,346,000	47,504,721
13 国庫支出金		11,050,734,200	9,744,770,326
	1 国庫負担金	8,966,357,200	7,914,333,780
	2 国庫補助金	2,079,104,000	1,825,988,001
	3 委託金	5,273,000	4,448,545
14 県支出金		2,296,992,000	2,270,568,910
	1 県負担金	249,751,000	254,293,449
	2 県補助金	594,779,000	564,462,685
	3 委託金	1,452,462,000	1,451,812,776
15 財産収入		326,137,000	365,852,484
	1 財産運用収入	53,806,000	56,950,023
	2 財産売払収入	272,331,000	308,902,461
16 寄附金		59,978,000	69,924,836
	1 寄附金	59,978,000	69,924,836
17 繰入金		15,302,752,000	15,145,398,087
	1 他会計繰入金	61,702,000	61,703,612

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
6,186,039,000	0	0	0
1,060,000	0	0	△60,000
1,060,000	0	0	△60,000
23,270,290	0	211,360	△1,483,290
23,270,290	0	211,360	△1,483,290
188,629,635	0	5,721,776	△27,953,635
141,124,914	0	5,721,776	△22,794,914
47,504,721	0	0	△5,158,721
3,726,301,890	0	6,018,468,436	7,324,432,310
2,795,532,444	0	5,118,801,336	6,170,824,756
926,320,901	0	899,667,100	1,152,783,099
4,448,545	0	0	824,455
2,087,889,910	0	182,679,000	209,102,090
254,293,449	0	0	△4,542,449
497,996,685	0	66,466,000	96,782,315
1,335,599,776	0	116,213,000	116,862,224
365,789,204	0	63,280	△39,652,204
56,886,743	0	63,280	△3,080,743
308,902,461	0	0	△36,571,461
69,924,836	0	0	△9,946,836
69,924,836	0	0	△9,946,836
15,145,398,087	0	0	157,353,913
61,703,612	0	0	△1,612

(単位：円)

款	項	予算現額	調定額
	2 基金繰入金	15,241,050,000	15,083,694,475
18 繰越金		1,401,200,728	1,401,200,928
	1 繰越金	1,401,200,728	1,401,200,928
19 諸収入		282,790,000	359,407,847
	1 延滞金加算金及び過料	600,000	791,750
	2 町預金利子	100,000	23,677
	3 貸付金元利収入	116,165,000	135,398,114
	4 雑入	165,925,000	223,194,306
20 町債		1,893,700,000	1,822,300,000
	1 町債	1,893,700,000	1,822,300,000
歳入合計		40,661,594,928	39,302,903,724

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
15,083,694,475	0	0	157,355,525
1,401,200,928	0	0	△200
1,401,200,928	0	0	△200
338,932,397	0	20,475,450	△56,142,397
791,750	0	0	△191,750
23,677	0	0	76,323
117,138,264	0	18,259,850	△973,264
220,978,706	0	2,215,600	△55,053,706
913,700,000	0	908,600,000	980,000,000
913,700,000	0	908,600,000	980,000,000
32,162,044,048	413,738	7,140,445,938	8,499,550,880

歳出

(単位：円)

款	項	予算現額
1 議会費		111,732,000
	1 議会費	111,732,000
2 総務費		2,720,495,000
	1 総務管理費	2,569,807,000
	2 徴税費	93,607,000
	3 戸籍住民基本台帳費	40,598,000
	4 選挙費	6,608,000
	5 統計調査費	3,323,000
	6 監査委員費	6,552,000
3 民生費		1,899,736,000
	1 社会福祉費	1,219,128,000
	2 児童福祉費	621,029,000
	3 災害救助費	59,579,000
4 衛生費		1,714,283,000
	1 保健衛生費	241,405,000
	2 清掃費	426,583,000
	3 病院費	328,493,000
	4 上水道費	717,802,000
5 農林水産業費		2,146,060,960
	1 農業費	101,957,000
	2 林業費	82,383,000
	3 水産業費	1,961,720,960
6 商工費		333,620,000

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
109,263,597	0	2,468,403	2,468,403
109,263,597	0	2,468,403	2,468,403
2,530,874,731	4,860,000	184,760,269	189,620,269
2,390,120,853	4,860,000	174,826,147	179,686,147
86,474,485	0	7,132,515	7,132,515
39,634,932	0	963,068	963,068
6,264,322	0	343,678	343,678
2,363,743	0	959,257	959,257
6,016,396	0	535,604	535,604
1,826,990,731	0	72,745,269	72,745,269
1,183,739,147	0	35,388,853	35,388,853
595,690,685	0	25,338,315	25,338,315
47,560,899	0	12,018,101	12,018,101
1,697,742,276	0	16,540,724	16,540,724
232,001,255	0	9,403,745	9,403,745
419,446,021	0	7,136,979	7,136,979
328,493,000	0	0	0
717,802,000	0	0	0
1,011,899,062	972,371,780	161,790,118	1,134,161,898
90,910,538	4,104,000	6,942,462	11,046,462
72,849,016	2,940,000	6,593,984	9,533,984
848,139,508	965,327,780	148,253,672	1,113,581,452
324,254,480	0	9,365,520	9,365,520

(単位：円)

款	項	予算現額
	1 商工費	333,620,000
7 土木費		1,144,598,768
	1 土木管理費	84,424,000
	2 道路橋りょう費	769,488,768
	3 河川費	2,415,000
	4 都市計画費	17,617,000
	5 下水道費	186,971,000
	6 住宅費	83,683,000
8 消防費		942,120,000
	1 消防費	942,120,000
9 教育費		2,040,955,000
	1 教育総務費	771,518,000
	2 小学校費	509,118,000
	3 中学校費	334,987,000
	4 社会教育費	197,341,000
	5 保健体育費	227,991,000
10 災害復旧費		11,663,448,200
	1 農林水産業施設災害復旧費	8,048,902,240
	2 公共土木施設災害復旧費	2,631,147,960
	3 その他公共施設公用施設災害復旧費	281,198,000
	4 文教施設災害復旧費	702,200,000
11 公債費		874,657,000
	1 公債費	874,657,000

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
324,254,480	0	9,365,520	9,365,520
809,317,170	205,407,228	129,874,370	335,281,598
81,113,456	0	3,310,544	3,310,544
442,600,887	205,407,228	121,480,653	326,887,881
2,313,294	0	101,706	101,706
15,645,012	0	1,971,988	1,971,988
186,971,000	0	0	0
80,673,521	0	3,009,479	3,009,479
770,892,213	160,078,000	11,149,787	171,227,787
770,892,213	160,078,000	11,149,787	171,227,787
1,066,343,943	911,000,000	63,611,057	974,611,057
261,017,345	500,000,000	10,500,655	510,500,655
137,744,873	365,000,000	6,373,127	371,373,127
278,564,873	26,000,000	30,422,127	56,422,127
166,901,083	20,000,000	10,439,917	30,439,917
222,115,769	0	5,875,231	5,875,231
4,430,105,328	5,957,581,456	1,275,761,416	7,233,342,872
2,312,941,328	4,684,640,720	1,051,320,192	5,735,960,912
1,341,936,360	1,172,940,736	116,270,864	1,289,211,600
177,400,715	100,000,000	3,797,285	103,797,285
597,826,925	0	104,373,075	104,373,075
873,727,729	0	929,271	929,271
873,727,729	0	929,271	929,271

(単位：円)

款	項	予算現額
12 復興費		14,677,434,000
	1 復興総務費	6,273,636,000
	2 復興衛生費	13,776,000
	3 復興農林水産業費	776,847,000
	4 復興土木費	6,151,375,000
	5 復興教育費	2,058,000
	6 復興効果促進費	1,459,742,000
13 予備費		392,455,000
	1 予備費	392,455,000
歳出合計		40,661,594,928

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
13,153,083,675	875,771,960	648,578,365	1,524,350,325
6,114,695,840	54,500,000	104,440,160	158,940,160
12,948,000	0	828,000	828,000
136,701,946	598,083,000	42,062,054	640,145,054
5,556,203,730	134,850,000	460,321,270	595,171,270
0	0	2,058,000	2,058,000
1,332,534,159	88,338,960	38,868,881	127,207,841
0	0	392,455,000	392,455,000
0	0	392,455,000	392,455,000
28,604,494,935	9,087,070,424	2,970,029,569	12,057,099,993

歳入歳出差引残額 3,557,549,113 円

うち基金繰入額 800,000,000 円

令和元年 9月 6日 提出

南三陸町長 佐藤 仁