

歳入

(単位：円)

款	項	予算現額	調定額
1 町税		1,338,721,000	1,356,170,728
	1 町民税	543,001,000	552,652,678
	2 固定資産税	651,800,000	658,459,986
	3 軽自動車税	45,930,000	46,747,500
	4 町たばこ税	93,100,000	93,388,444
	5 入湯税	4,890,000	4,922,120
2 地方譲与税		79,398,000	81,619,007
	1 地方揮発油譲与税	18,000,000	18,356,000
	2 自動車重量譲与税	51,000,000	52,866,000
	3 森林環境譲与税	10,397,000	10,397,000
	4 地方道路譲与税	1,000	7
3 利子割交付金		600,000	660,000
	1 利子割交付金	600,000	660,000
4 配当割交付金		2,400,000	3,216,000
	1 配当割交付金	2,400,000	3,216,000
5 株式等譲渡所得割交付金		2,100,000	1,990,000
	1 株式等譲渡所得割交付金	2,100,000	1,990,000
6 地方消費税交付金		203,297,000	203,297,000
	1 地方消費税交付金	203,297,000	203,297,000
7 自動車取得税交付金		11,713,000	11,713,087
	1 自動車取得税交付金	11,713,000	11,713,087
8 環境性能割交付金		2,800,000	3,038,000
	1 環境性能割交付金	2,800,000	3,038,000

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
1,351,213,259	421,754	4,535,715	△12,492,259
549,748,242	212,154	2,692,282	△6,747,242
656,620,353	151,000	1,688,633	△4,820,353
46,534,100	58,600	154,800	△604,100
93,388,444	0	0	△288,444
4,922,120	0	0	△32,120
81,619,007	0	0	△2,221,007
18,356,000	0	0	△356,000
52,866,000	0	0	△1,866,000
10,397,000	0	0	0
7	0	0	993
660,000	0	0	△60,000
660,000	0	0	△60,000
3,216,000	0	0	△816,000
3,216,000	0	0	△816,000
1,990,000	0	0	110,000
1,990,000	0	0	110,000
203,297,000	0	0	0
203,297,000	0	0	0
11,713,087	0	0	△87
11,713,087	0	0	△87
3,038,000	0	0	△238,000
3,038,000	0	0	△238,000

(単位：円)

款	項	予算現額	調定額
9 地方特例交付金		38,408,000	38,606,000
	1 地方特例交付金	14,188,000	14,188,000
	2 子ども子育て支援臨時交付金	24,220,000	24,418,000
10 地方交付税		6,986,365,000	6,986,849,000
	1 地方交付税	6,986,365,000	6,986,849,000
11 交通安全対策特別交付金		1,000,000	899,000
	1 交通安全対策特別交付金	1,000,000	899,000
12 分担金及び負担金		16,005,000	18,211,110
	1 負担金	16,005,000	18,211,110
13 使用料及び手数料		187,628,000	216,277,692
	1 使用料	135,597,000	160,198,970
	2 手数料	52,031,000	56,078,722
14 国庫支出金		19,188,719,436	17,845,863,336
	1 国庫負担金	16,796,682,336	15,942,038,293
	2 国庫補助金	2,386,808,100	1,899,450,150
	3 委託金	5,229,000	4,374,893
15 県支出金		1,557,031,000	1,547,527,837
	1 県負担金	210,459,000	210,577,549
	2 県補助金	595,092,000	588,085,652
	3 委託金	751,480,000	748,864,636
16 財産収入		192,783,000	202,358,684
	1 財産運用収入	58,050,000	58,977,456
	2 財産売払収入	134,733,000	143,381,228

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
38,606,000	0	0	△198,000
14,188,000	0	0	0
24,418,000	0	0	△198,000
6,986,849,000	0	0	△484,000
6,986,849,000	0	0	△484,000
899,000	0	0	101,000
899,000	0	0	101,000
18,087,510	0	123,600	△2,082,510
18,087,510	0	123,600	△2,082,510
207,852,492	0	8,425,200	△20,224,492
151,773,770	0	8,425,200	△16,176,770
56,078,722	0	0	△4,047,722
10,516,699,336	0	7,329,164,000	8,672,020,100
9,150,073,293	0	6,791,965,000	7,646,609,043
1,362,251,150	0	537,199,000	1,024,556,950
4,374,893	0	0	854,107
1,148,439,837	0	399,088,000	408,591,163
210,577,549	0	0	△118,549
432,357,652	0	155,728,000	162,734,348
505,504,636	0	243,360,000	245,975,364
202,295,404	0	63,280	△9,512,404
58,914,176	0	63,280	△864,176
143,381,228	0	0	△8,648,228

(単位：円)

款	項	予算現額	調定額
17 寄附金		40,002,000	42,433,826
	1 寄附金	40,002,000	42,433,826
18 繰入金		5,401,582,000	5,366,499,595
	1 他会計繰入金	9,110,000	9,110,505
	2 基金繰入金	5,392,472,000	5,357,389,090
19 繰越金		2,757,548,988	2,757,549,113
	1 繰越金	2,757,548,988	2,757,549,113
20 諸収入		276,887,000	401,799,262
	1 延滞金加算金及び過料	100,000	149,875
	2 町預金利子	50,000	29,600
	3 貸付金元利収入	127,595,000	118,216,583
	4 雑入	149,142,000	283,403,204
21 町債		2,484,510,000	2,143,410,000
	1 町債	2,484,510,000	2,143,410,000
歳入合計		40,769,498,424	39,229,988,277

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
42,433,826	0	0	△2,431,826
42,433,826	0	0	△2,431,826
5,366,499,595	0	0	35,082,405
9,110,505	0	0	△505
5,357,389,090	0	0	35,082,910
2,757,549,113	0	0	△125
2,757,549,113	0	0	△125
380,467,784	0	21,331,478	△103,580,784
149,875	0	0	△49,875
29,600	0	0	20,400
118,166,583	0	50,000	9,428,417
262,121,726	0	21,281,478	△112,979,726
1,479,010,000	0	664,400,000	1,005,500,000
1,479,010,000	0	664,400,000	1,005,500,000
30,802,435,250	421,754	8,427,131,273	9,967,063,174

歳出

(単位：円)

款	項	予算現額
1 議会費		111,454,000
	1 議会費	111,454,000
2 総務費		3,026,007,000
	1 総務管理費	2,851,868,000
	2 徴税费	93,458,000
	3 戸籍住民基本台帳費	39,696,000
	4 選挙費	31,566,000
	5 統計調査費	2,806,000
	6 監査委員費	6,613,000
3 民生費		1,860,718,000
	1 社会福祉費	1,210,826,000
	2 児童福祉費	616,004,000
	3 災害救助費	33,888,000
4 衛生費		1,315,057,000
	1 保健衛生費	225,107,000
	2 清掃費	460,382,000
	3 病院費	337,765,000
	4 上水道費	291,803,000
5 農林水産業費		3,468,578,780
	1 農業費	134,180,000
	2 林業費	117,659,000
	3 水産業費	3,216,739,780
6 商工費		312,918,000

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
110,383,984	0	1,070,016	1,070,016
110,383,984	0	1,070,016	1,070,016
2,858,257,861	48,494,000	119,255,139	167,749,139
2,697,792,040	48,494,000	105,581,960	154,075,960
87,227,663	0	6,230,337	6,230,337
37,136,505	0	2,559,495	2,559,495
27,649,126	0	3,916,874	3,916,874
2,262,450	0	543,550	543,550
6,190,077	0	422,923	422,923
1,809,822,519	0	50,895,481	50,895,481
1,186,076,843	0	24,749,157	24,749,157
599,860,121	0	16,143,879	16,143,879
23,885,555	0	10,002,445	10,002,445
1,290,698,071	0	24,358,929	24,358,929
217,206,235	0	7,900,765	7,900,765
443,993,836	0	16,388,164	16,388,164
337,695,000	0	70,000	70,000
291,803,000	0	0	0
2,072,367,726	911,466,374	484,744,680	1,396,211,054
117,967,336	526,000	15,686,664	16,212,664
99,373,061	16,200,000	2,085,939	18,285,939
1,855,027,329	894,740,374	466,972,077	1,361,712,451
274,889,192	27,500,000	10,528,808	38,028,808

(単位：円)

款	項	予算現額
	1 商工費	312,918,000
7 土木費		1,096,161,228
	1 土木管理費	66,050,000
	2 道路橋りょう費	774,377,228
	3 河川費	3,410,000
	4 都市計画費	22,070,000
	5 下水道費	147,828,000
	6 住宅費	82,426,000
8 消防費		711,378,000
	1 消防費	711,378,000
9 教育費		2,180,073,000
	1 教育総務費	774,636,000
	2 小学校費	534,897,000
	3 中学校費	123,786,000
	4 社会教育費	409,988,000
	5 保健体育費	336,766,000
10 災害復旧費		18,661,271,456
	1 農林水産業施設災害復旧費	13,923,801,720
	2 公共土木施設災害復旧費	4,404,131,736
	3 その他公共施設公用施設災害復旧費	317,138,000
	4 文教施設災害復旧費	16,200,000
11 公債費		1,062,779,000
	1 公債費	1,062,779,000

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
274,889,192	27,500,000	10,528,808	38,028,808
647,683,554	418,640,000	29,837,674	448,477,674
64,734,182	0	1,315,818	1,315,818
330,739,748	418,640,000	24,997,480	443,637,480
2,609,996	0	800,004	800,004
21,388,529	0	681,471	681,471
147,828,000	0	0	0
80,383,099	0	2,042,901	2,042,901
654,318,885	0	57,059,115	57,059,115
654,318,885	0	57,059,115	57,059,115
1,743,035,807	143,240,000	293,797,193	437,037,193
550,155,928	0	224,480,072	224,480,072
516,319,355	0	18,577,645	18,577,645
100,129,794	0	23,656,206	23,656,206
248,525,233	139,800,000	21,662,767	161,462,767
327,905,497	3,440,000	5,420,503	8,860,503
9,842,658,760	7,906,712,825	911,899,871	8,818,612,696
8,008,466,012	5,165,338,345	749,997,363	5,915,335,708
1,586,954,908	2,683,174,480	134,002,348	2,817,176,828
242,727,840	50,000,000	24,410,160	74,410,160
4,510,000	8,200,000	3,490,000	11,690,000
1,061,367,969	0	1,411,031	1,411,031
1,061,367,969	0	1,411,031	1,411,031

(単位：円)

款	項	予算現額
12 復興費		6,515,906,960
	1 復興総務費	1,823,769,000
	2 復興衛生費	4,886,000
	3 復興農林水産業費	849,834,000
	4 復興土木費	2,751,111,000
	5 復興効果促進費	1,085,806,960
	6 復興教育費	500,000
13 予備費		447,196,000
	1 予備費	447,196,000
歳出合計		40,769,498,424

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
5,359,638,337	474,726,000	681,542,623	1,156,268,623
1,753,503,459	9,347,000	60,918,541	70,265,541
4,472,000	0	414,000	414,000
150,145,486	137,419,000	562,269,514	699,688,514
2,462,377,186	243,360,000	45,373,814	288,733,814
989,023,056	84,600,000	12,183,904	96,783,904
117,150	0	382,850	382,850
0	0	447,196,000	447,196,000
0	0	447,196,000	447,196,000
27,725,122,665	9,930,779,199	3,113,596,560	13,044,375,759

歳入歳出差引残額 3,077,312,585 円

うち基金繰入額 800,000,000 円

令和2年9月2日 提出

南三陸町長 佐藤 仁

