

歳入

(単位：円)

款	項	予算現額	調定額
1 町税		1,354,560,000	1,380,868,764
	1 町民税	512,601,000	527,008,468
	2 固定資産税	701,858,000	709,792,833
	3 軽自動車税	46,901,000	48,348,700
	4 町たばこ税	90,800,000	93,137,183
	5 入湯税	2,400,000	2,581,580
2 地方譲与税		89,094,000	92,353,000
	1 地方揮発油譲与税	17,000,000	17,971,000
	2 自動車重量譲与税	50,000,000	52,286,000
	3 地方道路譲与税	1,000	0
	4 森林環境譲与税	22,093,000	22,096,000
3 利子割交付金		500,000	668,000
	1 利子割交付金	500,000	668,000
4 配当割交付金		2,400,000	3,050,000
	1 配当割交付金	2,400,000	3,050,000
5 株式等譲渡所得割交付金		2,100,000	3,438,000
	1 株式等譲渡所得割交付金	2,100,000	3,438,000
6 法人事業税交付金		11,700,000	11,302,000
	1 法人事業税交付金	11,700,000	11,302,000
7 地方消費税交付金		250,000,000	252,740,000
	1 地方消費税交付金	250,000,000	252,740,000
8 環境性能割交付金		6,300,000	6,529,000
	1 環境性能割交付金	6,300,000	6,529,000

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
1,371,938,652	197,322	8,732,790	△17,378,652
522,728,030	89,322	4,191,116	△10,127,030
705,405,259	89,500	4,298,074	△3,547,259
48,086,600	18,500	243,600	△1,185,600
93,137,183	0	0	△2,337,183
2,581,580	0	0	△181,580
92,353,000	0	0	△3,259,000
17,971,000	0	0	△971,000
52,286,000	0	0	△2,286,000
0	0	0	1,000
22,096,000	0	0	△3,000
668,000	0	0	△168,000
668,000	0	0	△168,000
3,050,000	0	0	△650,000
3,050,000	0	0	△650,000
3,438,000	0	0	△1,338,000
3,438,000	0	0	△1,338,000
11,302,000	0	0	398,000
11,302,000	0	0	398,000
252,740,000	0	0	△2,740,000
252,740,000	0	0	△2,740,000
6,529,000	0	0	△229,000
6,529,000	0	0	△229,000

(単位：円)

款	項	予算現額	調定額
9 地方特例交付金		16,550,000	16,550,000
	1 地方特例交付金	16,550,000	16,550,000
10 地方交付税		7,356,842,000	7,356,842,000
	1 地方交付税	7,356,842,000	7,356,842,000
11 交通安全対策特別交付金		1,000,000	870,000
	1 交通安全対策特別交付金	1,000,000	870,000
12 分担金及び負担金		9,615,000	9,913,339
	1 負担金	9,615,000	9,913,339
13 使用料及び手数料		207,945,000	231,634,661
	1 使用料	147,963,000	168,042,800
	2 手数料	59,982,000	63,591,861
14 国庫支出金		23,426,686,000	21,865,871,047
	1 国庫負担金	19,345,208,000	17,845,645,484
	2 国庫補助金	4,076,703,000	4,015,322,959
	3 委託金	4,775,000	4,902,604
15 県支出金		1,253,854,000	1,231,007,505
	1 県負担金	260,818,000	260,553,816
	2 県補助金	678,563,000	655,746,326
	3 委託金	314,473,000	314,707,363
16 財産収入		283,170,000	251,003,043
	1 財産運用収入	60,808,000	61,331,949
	2 財産売払収入	222,362,000	189,671,094
17 寄附金		79,200,000	77,939,997

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
16,550,000	0	0	0
16,550,000	0	0	0
7,356,842,000	0	0	0
7,356,842,000	0	0	0
870,000	0	0	130,000
870,000	0	0	130,000
9,789,739	0	123,600	△174,739
9,789,739	0	123,600	△174,739
217,250,861	0	14,383,800	△9,305,861
153,659,000	0	14,383,800	△5,696,000
63,591,861	0	0	△3,609,861
12,034,377,627	0	9,831,493,420	11,392,308,373
8,848,817,064	0	8,996,828,420	10,496,390,936
3,180,657,959	0	834,665,000	896,045,041
4,902,604	0	0	△127,604
923,913,505	0	307,094,000	329,940,495
260,553,816	0	0	264,184
366,667,326	0	289,079,000	311,895,674
296,692,363	0	18,015,000	17,780,637
250,939,763	0	63,280	32,230,237
61,268,669	0	63,280	△460,669
189,671,094	0	0	32,690,906
77,939,997	0	0	1,260,003

(単位：円)

款	項	予算現額	調定額
	1 寄附金	79,200,000	77,939,997
18 繰入金		10,641,752,000	10,658,244,218
	1 他会計繰入金	16,427,000	16,427,381
	2 基金繰入金	10,625,325,000	10,641,816,837
19 繰越金		2,277,312,199	2,277,312,585
	1 繰越金	2,277,312,199	2,277,312,585
20 諸収入		299,172,000	334,544,152
	1 延滞金加算金及び過料	110,000	160,040
	2 町預金利子	30,000	27,373
	3 貸付金元利収入	144,101,000	145,871,023
	4 雑入	154,931,000	188,485,716
21 町債		1,412,788,000	1,198,888,000
	1 町債	1,412,788,000	1,198,888,000
歳入合計		48,982,540,199	47,261,569,311

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
77,939,997	0	0	1,260,003
10,658,244,218	0	0	△16,492,218
16,427,381	0	0	△381
10,641,816,837	0	0	△16,491,837
2,277,312,585	0	0	△386
2,277,312,585	0	0	△386
328,626,621	0	5,917,531	△29,454,621
160,040	0	0	△50,040
27,373	0	0	2,627
142,026,522	0	3,844,501	2,074,478
186,412,686	0	2,073,030	△31,481,686
981,988,000	0	216,900,000	430,800,000
981,988,000	0	216,900,000	430,800,000
36,876,663,568	197,322	10,384,708,421	12,105,876,631

歳出

款	項	予算現額
1 議会費		107,225,000
	1 議会費	107,225,000
2 総務費		4,886,025,000
	1 総務管理費	4,725,193,000
	2 徴税費	79,396,000
	3 戸籍住民基本台帳費	54,093,000
	4 選挙費	6,661,000
	5 統計調査費	11,617,000
	6 監査委員費	9,065,000
3 民生費		1,960,966,000
	1 社会福祉費	1,202,856,000
	2 児童福祉費	696,229,000
	3 災害救助費	61,881,000
4 衛生費		1,424,840,000
	1 保健衛生費	272,578,000
	2 清掃費	464,893,000
	3 病院費	506,362,000
	4 上水道費	181,007,000
5 農林水産業費		3,963,628,374
	1 農業費	170,235,000
	2 林業費	151,223,000
	3 水産業費	3,642,170,374
6 商工費		398,621,000

(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
106,355,323	0	869,677	869,677
106,355,323	0	869,677	869,677
4,606,226,381	194,224,000	85,574,619	279,798,619
4,462,024,980	187,800,000	75,368,020	263,168,020
72,938,231	0	6,457,769	6,457,769
46,256,714	6,424,000	1,412,286	7,836,286
6,098,319	0	562,681	562,681
10,720,700	0	896,300	896,300
8,187,437	0	877,563	877,563
1,902,675,696	300,000	57,990,304	58,290,304
1,172,814,187	0	30,041,813	30,041,813
673,262,137	300,000	22,666,863	22,966,863
56,599,372	0	5,281,628	5,281,628
1,368,451,192	0	56,388,808	56,388,808
225,029,763	0	47,548,237	47,548,237
456,092,429	0	8,800,571	8,800,571
506,322,000	0	40,000	40,000
181,007,000	0	0	0
2,538,152,872	1,113,192,900	312,282,602	1,425,475,502
154,893,346	0	15,341,654	15,341,654
148,516,893	0	2,706,107	2,706,107
2,234,742,633	1,113,192,900	294,234,841	1,407,427,741
382,507,257	0	16,113,743	16,113,743

(単位：円)

款	項	予算現額
	1 商工費	398,621,000
7 土木費		1,779,182,000
	1 土木管理費	84,596,000
	2 道路橋りょう費	1,490,682,000
	3 河川費	3,417,000
	4 都市計画費	14,903,000
	5 下水道費	93,981,000
	6 住宅費	91,603,000
8 消防費		652,880,000
	1 消防費	652,880,000
9 教育費		1,150,621,000
	1 教育総務費	304,539,000
	2 小学校費	154,903,000
	3 中学校費	82,911,000
	4 社会教育費	355,165,000
	5 保健体育費	253,103,000
10 災害復旧費		21,082,738,825
	1 農林水産業施設災害復旧費	17,615,572,345
	2 公共土木施設災害復旧費	3,338,236,480
	3 その他公共施設公用施設災害復旧費	120,730,000
	4 文教施設災害復旧費	8,200,000
11 公債費		1,383,351,000
	1 公債費	1,383,351,000

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
382,507,257	0	16,113,743	16,113,743
1,132,389,926	592,746,000	54,046,074	646,792,074
81,513,382	0	3,082,618	3,082,618
863,833,322	592,746,000	34,102,678	626,848,678
2,616,980	0	800,020	800,020
14,014,015	0	888,985	888,985
83,870,000	0	10,111,000	10,111,000
86,542,227	0	5,060,773	5,060,773
606,624,398	0	46,255,602	46,255,602
606,624,398	0	46,255,602	46,255,602
1,079,305,315	0	71,315,685	71,315,685
293,005,974	0	11,533,026	11,533,026
146,139,800	0	8,763,200	8,763,200
76,560,048	0	6,350,952	6,350,952
313,451,593	0	41,713,407	41,713,407
250,147,900	0	2,955,100	2,955,100
9,764,706,616	10,210,912,040	1,107,120,169	11,318,032,209
8,224,360,434	8,806,057,740	585,154,171	9,391,211,911
1,417,097,582	1,404,854,300	516,284,598	1,921,138,898
115,801,600	0	4,928,400	4,928,400
7,447,000	0	753,000	753,000
1,380,664,217	0	2,686,783	2,686,783
1,380,664,217	0	2,686,783	2,686,783

(単位：円)

款	項	予算現額
12 復興費		8,906,899,000
	1 復興総務費	5,411,046,000
	2 復興衛生費	414,000
	3 復興農林水産業費	1,346,436,000
	4 復興土木費	889,810,000
	5 復興効果促進費	1,259,193,000
13 予備費		1,285,563,000
	1 予備費	1,285,563,000
歳出合計		48,982,540,199

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
7,805,267,209	951,348,000	150,283,791	1,101,631,791
5,322,647,591	32,000,000	56,398,409	88,398,409
414,000	0	0	0
673,444,142	598,155,000	74,836,858	672,991,858
880,574,166	0	9,235,834	9,235,834
928,187,310	321,193,000	9,812,690	331,005,690
0	0	1,285,563,000	1,285,563,000
0	0	1,285,563,000	1,285,563,000
32,673,326,402	13,062,722,940	3,246,490,857	16,309,213,797

歳入歳出差引残額 4,203,337,166 円
うち基金繰入額 750,000,000 円

令和3年9月7日 提出

南三陸町長 佐藤 仁