

令和3年度 遠野市一般会計

歳入

款	項	予算現額	調定額
1 市税		2,731,347,000	2,935,644,495
	1 市民税	1,100,004,000	1,197,887,060
	2 固定資産税	1,372,751,000	1,435,911,930
	3 軽自動車税	99,881,000	104,833,700
	4 市たばこ税	158,711,000	197,011,805
2 地方譲与税		354,000,000	368,339,000
	1 地方揮発油譲与税	74,000,000	78,046,000
	2 自動車重量譲与税	213,000,000	223,148,000
	3 森林環境譲与税	67,000,000	67,145,000
3 利子割交付金		3,000,000	1,325,000
	1 利子割交付金	3,000,000	1,325,000
4 配当割交付金		3,000,000	6,576,000
	1 配当割交付金	3,000,000	6,576,000
5 株式等譲渡所得割交付金		1,000,000	7,633,000
	1 株式等譲渡所得割交付金	1,000,000	7,633,000
6 法人事業税交付金		38,000,000	55,773,000
	1 法人事業税交付金	38,000,000	55,773,000
7 地方消費税交付金		630,000,000	643,564,000
	1 地方消費税交付金	630,000,000	643,564,000
8 環境性能割交付金		15,000,000	14,379,000
	1 環境性能割交付金	15,000,000	14,379,000
9 地方特例交付金		54,360,000	54,360,000
	1 地方特例交付金	19,972,000	19,972,000
	2 新型コロナウイルス感染症 対策地方税減収補填特別交 付金	34,388,000	34,388,000
10 地方交付税		7,856,910,000	7,856,910,000
	1 地方交付税	7,856,910,000	7,856,910,000
11 交通安全対策特別交付金		2,662,000	2,662,000
	1 交通安全対策特別交付金	2,662,000	2,662,000
12 分担金及び負担金		60,635,000	65,696,394
	1 負担金	60,635,000	65,696,394
13 使用料及び手数料		273,974,000	301,339,815

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
2,858,497,951	3,231,765	73,914,779	127,150,951
1,172,206,718	438,517	25,241,825	72,202,718
1,387,805,027	2,601,248	45,505,655	15,054,027
101,474,401	192,000	3,167,299	1,593,401
197,011,805	0	0	38,300,805
368,339,000	0	0	14,339,000
78,046,000	0	0	4,046,000
223,148,000	0	0	10,148,000
67,145,000	0	0	145,000
1,325,000	0	0	1,675,000
1,325,000	0	0	1,675,000
6,576,000	0	0	3,576,000
6,576,000	0	0	3,576,000
7,633,000	0	0	6,633,000
7,633,000	0	0	6,633,000
55,773,000	0	0	17,773,000
55,773,000	0	0	17,773,000
643,564,000	0	0	13,564,000
643,564,000	0	0	13,564,000
14,379,000	0	0	621,000
14,379,000	0	0	621,000
54,360,000	0	0	0
19,972,000	0	0	0
34,388,000	0	0	0
7,856,910,000	0	0	0
7,856,910,000	0	0	0
2,662,000	0	0	0
2,662,000	0	0	0
62,987,644	0	2,708,750	2,352,644
62,987,644	0	2,708,750	2,352,644
286,288,527	0	15,051,288	12,314,527

款	項	予算現額	調定額
	1 使用料	168,151,000	198,169,225
	2 手数料	105,823,000	103,170,590
14 国庫支出金		6,143,214,000	6,022,756,482
	1 国庫負担金	1,578,095,000	1,536,507,609
	2 国庫補助金	4,560,483,000	4,478,778,981
	3 委託金	4,636,000	7,469,892
15 県支出金		1,179,169,000	1,158,947,904
	1 県負担金	614,786,000	606,865,125
	2 県補助金	502,455,000	480,576,326
	3 委託金	61,928,000	71,506,453
16 財産収入		48,808,000	44,028,342
	1 財産運用収入	27,201,000	31,448,567
	2 財産売払収入	21,607,000	12,579,775
17 寄附金		174,256,000	174,727,282
	1 寄附金	174,256,000	174,727,282
18 繰入金		687,177,000	677,791,420
	1 特別会計繰入金	17,902,000	17,902,000
	2 基金繰入金	669,275,000	659,889,420
19 繰越金		465,490,000	465,490,626
	1 繰越金	465,490,000	465,490,626
20 諸収入		568,716,000	616,779,426
	1 延滞金、加算金及び過料	6,000,000	6,727,828
	2 市預金利子	50,000	50,010
	3 受託事業収入	2,238,000	2,236,950
	4 貸付金元利収入	272,329,000	288,272,814
	5 給食費収入	92,452,000	90,899,261
	6 雑入	195,647,000	228,592,563
21 市債		2,803,200,000	2,417,300,000
	1 市債	2,803,200,000	2,417,300,000
22 自動車取得税交付金		39,000	54,046
	1 自動車取得税交付金	39,000	54,046
歳入合計		24,093,957,000	23,892,077,232

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
183,118,537	0	15,050,688	14,967,537
103,169,990	0	600	2,653,010
5,612,304,482	0	410,452,000	530,909,518
1,486,205,609	0	50,302,000	91,889,391
4,118,628,981	0	360,150,000	441,854,019
7,469,892	0	0	2,833,892
1,153,147,904	0	5,800,000	26,021,096
606,865,125	0	0	7,920,875
474,776,326	0	5,800,000	27,678,674
71,506,453	0	0	9,578,453
43,522,718	0	505,624	5,285,282
30,942,943	0	505,624	3,741,943
12,579,775	0	0	9,027,225
174,727,282	0	0	471,282
174,727,282	0	0	471,282
677,791,420	0	0	9,385,580
17,902,000	0	0	0
659,889,420	0	0	9,385,580
465,490,626	0	0	626
465,490,626	0	0	626
603,405,379	0	13,374,047	34,689,379
6,727,828	0	0	727,828
50,010	0	0	10
2,236,950	0	0	1,050
283,025,014	0	5,247,800	10,696,014
90,189,228	0	710,033	2,262,772
221,176,349	0	7,416,214	25,529,349
2,417,300,000	0	0	385,900,000
2,417,300,000	0	0	385,900,000
54,046	0	0	15,046
54,046	0	0	15,046
23,367,038,979	3,231,765	521,806,488	726,918,021

歳出

款	項	予算現額
1 議会費		152,384,000
	1 議会費	152,384,000
2 総務費		6,565,890,000
	1 総務管理費	6,255,574,000
	2 徴税費	160,658,000
	3 戸籍住民基本台帳費	71,419,000
	4 選挙費	46,234,000
	5 統計調査費	11,685,000
	6 監査委員費	20,320,000
3 民生費		5,606,071,000
	1 社会福祉費	3,052,247,000
	2 児童福祉費	2,145,665,000
	3 生活保護費	408,159,000
4 衛生費		1,790,486,000
	1 保健衛生費	1,302,995,000
	2 清掃費	487,491,000
5 労働費		90,304,000
	1 労働諸費	90,304,000
6 農林水産業費		1,338,945,000
	1 農業費	1,076,319,000
	2 林業費	260,953,000
	3 水産業費	1,673,000
7 商工費		1,102,808,000
	1 商工費	1,102,808,000
8 土木費		1,873,180,000
	1 土木管理費	27,102,000
	2 道路橋りょう費	950,685,000
	3 河川費	23,555,000
	4 都市計画費	612,321,000
	5 住宅費	259,517,000
9 消防費		1,006,488,000
	1 消防費	1,006,488,000
10 教育費		2,284,326,000

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
147,125,259	0	5,258,741	5,258,741
147,125,259	0	5,258,741	5,258,741
6,136,481,133	57,280,000	372,128,867	429,408,867
5,860,945,075	35,861,000	358,767,925	394,628,925
131,250,483	18,700,000	10,707,517	29,407,517
67,828,674	2,719,000	871,326	3,590,326
45,805,795	0	428,205	428,205
10,658,207	0	1,026,793	1,026,793
19,992,899	0	327,101	327,101
5,285,565,564	118,798,000	201,707,436	320,505,436
2,844,932,754	112,666,000	94,648,246	207,314,246
2,081,527,614	6,132,000	58,005,386	64,137,386
359,105,196	0	49,053,804	49,053,804
1,625,305,399	91,529,000	73,651,601	165,180,601
1,145,476,154	91,529,000	65,989,846	157,518,846
479,829,245	0	7,661,755	7,661,755
88,068,865	0	2,235,135	2,235,135
88,068,865	0	2,235,135	2,235,135
1,280,562,540	28,342,000	30,040,460	58,382,460
1,034,513,911	20,632,000	21,173,089	41,805,089
244,377,517	7,710,000	8,865,483	16,575,483
1,671,112	0	1,888	1,888
1,021,902,037	26,315,000	54,590,963	80,905,963
1,021,902,037	26,315,000	54,590,963	80,905,963
1,567,030,832	256,288,000	49,861,168	306,149,168
25,973,902	0	1,128,098	1,128,098
772,478,286	145,338,000	32,868,714	178,206,714
23,346,555	0	208,445	208,445
606,523,865	1,386,000	4,411,135	5,797,135
138,708,224	109,564,000	11,244,776	120,808,776
982,825,652	1,922,000	21,740,348	23,662,348
982,825,652	1,922,000	21,740,348	23,662,348
1,957,403,739	277,583,000	49,339,261	326,922,261

款	項	予 算 現 額
	1 教育総務費	281,869,000
	2 小学校費	598,024,000
	3 中学校費	177,821,000
	4 社会教育費	759,236,000
	5 保健体育費	467,376,000
11 災害復旧費		37,204,000
	1 農林水産施設災害復旧費	15,295,000
	2 公共土木施設災害復旧費	21,909,000
12 公債費		2,226,782,000
	1 公債費	2,226,782,000
13 諸支出金		1,000
	1 普通財産取得費	1,000
14 予備費		19,088,000
	1 予備費	19,088,000
歳 出 合 計		24,093,957,000

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
262,903,837	0	18,965,163	18,965,163
329,811,813	260,192,000	8,020,187	268,212,187
173,398,214	1,450,000	2,972,786	4,422,786
742,288,132	6,157,000	10,790,868	16,947,868
449,001,743	9,784,000	8,590,257	18,374,257
27,736,170	8,722,000	745,830	9,467,830
12,080,970	2,469,000	745,030	3,214,030
15,655,200	6,253,000	800	6,253,800
2,222,868,703	0	3,913,297	3,913,297
2,222,868,703	0	3,913,297	3,913,297
0	0	1,000	1,000
0	0	1,000	1,000
0	0	19,088,000	19,088,000
0	0	19,088,000	19,088,000
22,342,875,893	866,779,000	884,302,107	1,751,081,107

歳入歳出差引残額

1,024,163,086円