

令和3年度 当初予算編成状況【一般会計】

(歳入)

(単位：千円)

| 款 | 要求額 | 1次査定後 | 2次査定後 | 最終調整 | 当初予算 |
|----------------|-----------|-----------|-----------|-----------|-----------|
| 1 町税 | 3,282,628 | 3,341,634 | 3,341,634 | 3,341,634 | 3,341,634 |
| 2 地方譲与税 | 57,412 | 57,412 | 57,412 | 57,412 | 57,412 |
| 3 利子割交付金 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 |
| 4 配当割交付金 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 |
| 5 株式等譲渡所得割交付金 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 6 法人事業税交付金 | 8,000 | 8,000 | 8,000 | 3,000 | 3,000 |
| 7 地方消費税交付金 | 438,000 | 438,000 | 438,000 | 438,000 | 438,000 |
| 8 ゴルフ場利用税交付金 | 7,300 | 7,300 | 7,300 | 7,300 | 7,300 |
| - 自動車取得税交付金 | 1 | 1 | 1 | - | - |
| 9 環境性能割交付金 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 10 地方特例交付金 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 11 地方交付税 | 1,095,000 | 1,045,000 | 1,045,000 | 1,145,000 | 1,145,000 |
| 12 交通安全対策特別交付金 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 13 分担金及び負担金 | 111,691 | 115,060 | 115,060 | 115,060 | 115,060 |
| 14 使用料及び手数料 | 177,621 | 177,586 | 177,586 | 177,586 | 177,586 |
| 15 国庫支出金 | 978,131 | 930,007 | 932,403 | 1,077,796 | 1,077,796 |
| 16 県支出金 | 641,235 | 626,489 | 630,522 | 630,522 | 630,522 |
| 17 財産収入 | 16,454 | 16,454 | 16,454 | 16,454 | 16,454 |
| 18 寄付金 | 2,508 | 2,933 | 2,933 | 2,932 | 2,932 |
| 19 繰入金 | 3,303 | 3,303 | 3,303 | 252,303 | 252,303 |
| 20 繰越金 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 |
| 21 諸収入 | 83,044 | 83,776 | 83,654 | 83,301 | 83,301 |
| 22 町債 | 450,000 | 719,800 | 719,800 | 619,800 | 619,800 |
| 歳入合計 | 7,603,228 | 7,823,655 | 7,829,962 | 8,219,000 | 8,219,000 |

(歳出)

(単位：千円)

| 款 | 要求額 | 1次査定後 | 2次査定後 | 最終調整 | 当初予算 |
|----------|-----------|-----------|-----------|-----------|-----------|
| 1 議会費 | 124,070 | 123,221 | 123,194 | 123,194 | 123,194 |
| 2 総務費 | 1,121,301 | 1,080,833 | 1,094,290 | 1,094,568 | 1,094,568 |
| 3 民生費 | 3,196,967 | 3,182,609 | 3,180,884 | 3,180,884 | 3,180,884 |
| 4 衛生費 | 845,857 | 826,502 | 826,561 | 971,954 | 971,954 |
| 5 農林水産業費 | 89,593 | 89,973 | 90,254 | 90,254 | 90,254 |
| 6 商工費 | 83,574 | 71,194 | 71,049 | 71,049 | 71,049 |
| 7 土木費 | 843,290 | 725,053 | 731,393 | 731,393 | 731,393 |
| 8 消防費 | 601,388 | 470,217 | 465,877 | 402,259 | 402,259 |
| 9 教育費 | 1,040,653 | 833,178 | 867,887 | 867,887 | 867,887 |
| 10 災害復旧費 | 3 | 3 | 3 | 3 | 3 |
| 11 公債費 | 655,228 | 655,228 | 655,228 | 655,228 | 655,228 |
| 12 予備費 | 15,000 | 10,000 | 10,000 | 30,327 | 30,327 |
| 歳出合計 | 8,616,924 | 8,068,011 | 8,116,620 | 8,219,000 | 8,219,000 |

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|-----------|-------------|-----------|-----------|---|---|
| 歳入歳出予算の差額 | △ 1,013,696 | △ 244,356 | △ 286,658 | 0 | 0 |
|-----------|-------------|-----------|-----------|---|---|