

歳入歳出決算書

歳入

(単位：円)

款	項	予算現額	調定額
1 町税		1,364,641,000	1,473,920,353
	1 町民税	428,425,000	445,040,416
	2 固定資産税	808,921,000	895,570,849
	3 軽自動車税	59,367,000	62,027,580
	4 町たばこ税	52,126,000	55,440,658
	5 鉱産税	6,443,000	6,269,800
	6 入湯税	9,359,000	9,571,050
2 地方譲与税		44,711,000	46,737,000
	1 地方揮発油譲与税	10,822,000	11,144,000
	2 自動車重量譲与税	32,315,000	33,597,000
	3 森林環境譲与税	1,574,000	1,996,000
3 利子割交付金		167,000	166,000
	1 利子割交付金	167,000	166,000
4 配当割交付金		2,129,000	2,116,000
	1 配当割交付金	2,129,000	2,116,000
5 株式等譲渡所得割交付金		2,373,000	2,352,000
	1 株式等譲渡所得割交付金	2,373,000	2,352,000
6 法人事業税交付金		25,390,000	24,285,000
	1 法人事業税交付金	25,390,000	24,285,000
7 地方消費税交付金		297,057,000	297,056,000
	1 地方消費税交付金	297,057,000	297,056,000
8 ゴルフ場利用税交付金		26,155,000	26,679,878
	1 ゴルフ場利用税交付金	26,155,000	26,679,878
9 環境性能割交付金		5,192,000	4,812,000
	1 環境性能割交付金	5,192,000	4,812,000
10 施設等所在市町村調整交付金		12,690,000	12,695,000
	1 施設等所在市町村調整交付金	12,690,000	12,695,000
11 地方特例交付金		5,240,000	5,260,000
	1 地方特例交付金	5,240,000	5,240,000
	2 新型コロナウイルス感染症対策地方税減収補填特例交付金	0	20,000

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
1,416,726,498	3,755,837	53,438,018	52,085,498
429,641,428	590,271	14,808,717	1,216,428
856,105,517	3,015,366	36,449,966	47,184,517
59,698,045	150,200	2,179,335	331,045
55,440,658		0	3,314,658
6,269,800		0	△173,200
9,571,050		0	212,050
46,737,000		0	2,026,000
11,144,000		0	322,000
33,597,000		0	1,282,000
1,996,000		0	422,000
166,000		0	△1,000
166,000		0	△1,000
2,116,000		0	△13,000
2,116,000		0	△13,000
2,352,000		0	△21,000
2,352,000		0	△21,000
24,285,000		0	△1,105,000
24,285,000		0	△1,105,000
297,056,000		0	△1,000
297,056,000		0	△1,000
26,679,878		0	524,878
26,679,878		0	524,878
4,812,000		0	△380,000
4,812,000		0	△380,000
12,695,000		0	5,000
12,695,000		0	5,000
5,260,000		0	20,000
5,240,000		0	0
20,000		0	20,000

(単位：円)

款	項	予 算 現 額	調 定 額
12 地方交付税		2,894,043,000	2,907,378,000
	1 地方交付税	2,894,043,000	2,907,378,000
13 交通安全対策特別交付金		1,000,000	810,000
	1 交通安全対策特別交付金	1,000,000	810,000
14 分担金及び負担金		32,574,000	32,116,741
	1 分担金	1,000	
	2 負担金	32,573,000	32,116,741
15 使用料及び手数料		116,578,000	128,558,396
	1 使用料	78,249,000	89,428,156
	2 手数料	38,329,000	39,130,240
16 国庫支出金		2,613,546,000	2,605,979,346
	1 国庫負担金	861,733,000	861,607,235
	2 国庫補助金	1,746,609,000	1,738,599,711
	3 委託金	5,204,000	5,772,400
17 県支出金		1,445,687,000	1,414,209,211
	1 県負担金	463,177,000	462,870,300
	2 県補助金	924,032,000	890,130,116
	3 委託金	58,478,000	61,208,795
18 財産収入		29,429,000	33,356,948
	1 財産運用収入	27,634,000	27,911,293
	2 財産売払収入	1,795,000	5,445,655
19 寄附金		240,236,000	241,234,539
	1 寄附金	240,236,000	241,234,539
20 繰入金		731,099,000	729,176,500
	1 繰入金	731,099,000	729,176,500
21 繰越金		377,076,000	377,076,705
	1 繰越金	377,076,000	377,076,705
22 諸収入		259,105,000	256,087,368
	1 延滞金加算金及び過料	766,000	1,334,460
	2 預金利子	1,000	
	3 貸付金元利収入	1,000	
	4 雑入	258,337,000	254,752,908
23 町債		1,129,455,000	883,751,000
	1 町債	1,129,455,000	883,751,000
歳入合計		11,655,573,000	11,505,813,985

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
2,907,378,000		0	13,335,000
2,907,378,000		0	13,335,000
810,000		0	△190,000
810,000		0	△190,000
31,975,341		141,400	△598,659
		0	△1,000
31,975,341		141,400	△597,659
118,296,764	83,000	10,178,632	1,718,764
79,166,524	83,000	10,178,632	917,524
39,130,240		0	801,240
1,752,513,958		853,465,388	△861,032,042
861,607,235		0	△125,765
885,134,323		853,465,388	△861,474,677
5,772,400		0	568,400
1,286,312,411		127,896,800	△159,374,589
462,870,300		0	△306,700
762,233,316		127,896,800	△161,798,684
61,208,795		0	2,730,795
33,356,948		0	3,927,948
27,911,293		0	277,293
5,445,655		0	3,650,655
241,234,539		0	998,539
241,234,539		0	998,539
729,176,500		0	△1,922,500
729,176,500		0	△1,922,500
377,076,705		0	705
377,076,705		0	705
255,441,986	97,900	547,482	△3,663,014
1,334,460		0	568,460
		0	△1,000
		0	△1,000
254,107,526	97,900	547,482	△4,229,474
883,751,000		0	△245,704,000
883,751,000		0	△245,704,000
10,456,209,528	3,936,737	1,045,667,720	△1,199,363,472

歳 出

(単位：円)

款	項	予 算 現 額
1 議会費		94,139,000
	1 議会費	94,139,000
2 総務費		1,231,209,000
	1 総務管理費	1,031,416,000
	2 徴 税 費	108,835,000
	3 戸籍住民基本台帳費	80,933,000
	4 選 挙 費	7,223,000
	5 統計調査費	884,000
	6 監査委員費	1,918,000
3 民生費		3,441,035,000
	1 社会福祉費	2,081,373,000
	2 児童福祉費	1,358,914,000
	3 生活保護費	2,000
	4 災害救助費	746,000
4 衛生費		621,007,000
	1 保健衛生費	291,670,000
	2 清 掃 費	329,337,000
5 労働費		2,000
	1 失業対策費	1,000
	2 労働諸費	1,000
6 農林水産業費		1,269,724,000
	1 農 業 費	762,891,000
	2 林 業 費	415,000
	3 水産業費	506,418,000
7 商工費		238,892,000
	1 商工費	238,892,000
8 土木費		1,151,024,000
	1 土木管理費	18,456,000
	2 道路橋梁費	586,831,000
	3 河川費	145,000
	4 港湾費	41,767,000
	5 都市計画費	193,435,000
	6 住宅費	310,390,000
9 消防費		293,127,000
	1 消防費	293,127,000

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
93,186,276		952,724	952,724
93,186,276		952,724	952,724
1,177,558,632	42,935,000	10,715,368	53,650,368
986,925,370	39,855,000	4,635,630	44,490,630
106,986,317		1,848,683	1,848,683
74,255,622	3,080,000	3,597,378	6,677,378
7,131,411		91,589	91,589
717,460		166,540	166,540
1,542,452		375,548	375,548
3,273,644,755	51,483,000	115,907,245	167,390,245
1,976,122,675	14,134,000	91,116,325	105,250,325
1,296,836,100	37,349,000	24,728,900	62,077,900
		2,000	2,000
685,980		60,020	60,020
585,451,338		35,555,662	35,555,662
257,258,511		34,411,489	34,411,489
328,192,827		1,144,173	1,144,173
		2,000	2,000
		1,000	1,000
		1,000	1,000
742,584,152	512,580,000	14,559,848	527,139,848
529,419,047	219,772,000	13,699,953	233,471,953
201,905		213,095	213,095
212,963,200	292,808,000	646,800	293,454,800
229,467,911		9,424,089	9,424,089
229,467,911		9,424,089	9,424,089
789,384,407	348,196,000	13,443,593	361,639,593
17,912,086		543,914	543,914
387,344,394	195,532,000	3,954,606	199,486,606
145,000		0	0
41,226,168		540,832	540,832
192,865,165		569,835	569,835
149,891,594	152,664,000	7,834,406	160,498,406
290,934,342		2,192,658	2,192,658
290,934,342		2,192,658	2,192,658

(単位：円)

款	項	予 算 現 額
10 教育費		1,791,986,000
	1 教育総務費	396,747,000
	2 小学校費	165,337,000
	3 中学校費	53,130,000
	4 幼稚園費	71,599,000
	5 社会教育費	89,386,000
	6 保健体育費	1,015,787,000
11 災害復旧費		201,945,000
	1 農林水産施設災害復旧費	146,970,000
	2 土木施設災害復旧費	53,697,000
	3 文教施設災害復旧費	340,000
	4 その他公共施設災害復旧費	938,000
12 公債費		1,309,027,000
	1 公債費	1,309,027,000
13 諸支出金		1,000
	1 普通財産取得費	1,000
14 予備費		12,455,000
	1 予備費	12,455,000
歳 出 合 計		11,655,573,000

歳入歳出差引残額

169,016,500 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
1,694,253,151	69,251,000	28,481,849	97,732,849
383,927,678		12,819,322	12,819,322
130,891,404	31,781,000	2,664,596	34,445,596
49,224,490		3,905,510	3,905,510
69,627,192		1,971,808	1,971,808
85,866,974		3,519,026	3,519,026
974,715,413	37,470,000	3,601,587	41,071,587
102,647,193	99,295,000	2,807	99,297,807
71,421,487	75,548,000	513	75,548,513
29,949,984	23,747,000	16	23,747,016
338,800		1,200	1,200
936,922		1,078	1,078
1,308,080,871		946,129	946,129
1,308,080,871		946,129	946,129
		1,000	1,000
		1,000	1,000
		12,455,000	12,455,000
		12,455,000	12,455,000
10,287,193,028	1,123,740,000	244,639,972	1,368,379,972