

歳入歳出決算書

歳入

(単位：円)

款	項	予算現額	調定額
1 町税		983,685,000	1,132,532,077
	1 町民税	325,286,000	353,796,487
	2 固定資産税	521,656,000	635,210,459
	3 軽自動車税	40,627,000	43,014,269
	4 町たばこ税	79,357,000	79,661,462
	5 鉱産税	13,997,000	15,350,100
	6 特別土地保有税	1,000	
	7 入湯税	2,761,000	5,499,300
2 地方譲与税		50,129,000	51,706,000
	1 地方揮発油譲与税	15,139,000	15,705,000
	2 自動車重量譲与税	34,990,000	36,001,000
3 利子割交付金		1,310,000	1,064,000
	1 利子割交付金	1,310,000	1,064,000
4 配当割交付金		1,645,000	2,141,000
	1 配当割交付金	1,645,000	2,141,000
5 株式等譲渡所得割交付金		1,964,000	1,733,000
	1 株式等譲渡所得割交付金	1,964,000	1,733,000
6 地方消費税交付金		196,293,000	227,959,000
	1 地方消費税交付金	196,293,000	227,959,000
7 ゴルフ場利用税交付金		21,053,000	19,162,696
	1 ゴルフ場利用税交付金	21,053,000	19,162,696
8 自動車取得税交付金		4,526,000	9,074,000
	1 自動車取得税交付金	4,526,000	9,074,000
9 施設等所在市町村調整交付金		13,329,000	13,247,000
	1 施設等所在市町村調整交付金	13,329,000	13,247,000
10 地方特例交付金		1,771,000	1,306,000
	1 地方特例交付金	1,771,000	1,306,000
11 地方交付税		2,500,999,000	2,575,480,000
	1 地方交付税	2,500,999,000	2,575,480,000
12 交通安全対策特別交付金		1,000,000	974,000
	1 交通安全対策特別交付金	1,000,000	974,000

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
1,046,491,106	7,151,311	78,889,660	62,806,106
340,566,799	1,111,522	12,118,166	15,280,799
565,403,015	5,763,289	64,044,155	43,747,015
40,010,430	276,500	2,727,339	△616,570
79,661,462		0	304,462
15,350,100		0	1,353,100
		0	△1,000
5,499,300		0	2,738,300
51,706,000		0	1,577,000
15,705,000		0	566,000
36,001,000		0	1,011,000
1,064,000		0	△246,000
1,064,000		0	△246,000
2,141,000		0	496,000
2,141,000		0	496,000
1,733,000		0	△231,000
1,733,000		0	△231,000
227,959,000		0	31,666,000
227,959,000		0	31,666,000
19,162,696		0	△1,890,304
19,162,696		0	△1,890,304
9,074,000		0	4,548,000
9,074,000		0	4,548,000
13,247,000		0	△82,000
13,247,000		0	△82,000
1,306,000		0	△465,000
1,306,000		0	△465,000
2,575,480,000		0	74,481,000
2,575,480,000		0	74,481,000
974,000		0	△26,000
974,000		0	△26,000

(単位：円)

款	項	予算現額	調定額
13 分担金及び負担金		64,516,000	64,448,300
	2 負担金	64,516,000	64,448,300
14 使用料及び手数料		100,926,000	99,075,093
	1 使用料	80,227,000	78,425,443
	2 手数料	20,699,000	20,649,650
15 国庫支出金		1,701,673,000	1,640,205,213
	1 国庫負担金	648,683,000	649,814,762
	2 国庫補助金	1,049,231,000	986,124,000
	3 委託金	3,759,000	4,266,451
16 県支出金		1,230,350,000	1,198,316,763
	1 県負担金	406,476,000	406,151,528
	2 県補助金	766,986,000	733,580,362
	3 委託金	56,888,000	58,584,873
17 財産収入		50,048,000	51,316,881
	1 財産運用収入	23,796,000	25,125,945
	2 財産売払収入	26,252,000	26,190,936
18 寄附金		8,564,000	9,735,000
	1 寄附金	8,564,000	9,735,000
19 繰入金		75,785,000	69,066,000
	1 繰入金	75,785,000	69,066,000
20 繰越金		294,831,000	448,286,781
	1 繰越金	294,831,000	448,286,781
21 諸収入		184,787,000	194,496,066
	1 延滞金加算金及び過料	3,187,000	1,668,751
	2 預金利子	100,000	147,314
	4 雑入	181,500,000	192,680,001
22 町債		612,717,000	489,912,000
	1 町債	612,717,000	489,912,000
51 一時借入		0	
	1 一時借入	0	
歳入合計		8,101,901,000	8,301,236,870

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
64,038,700		409,600	△477,300
64,038,700		409,600	△477,300
95,253,307		3,821,786	△5,672,693
74,603,657		3,821,786	△5,623,343
20,649,650		0	△49,350
1,234,976,213		405,229,000	△466,696,787
649,814,762		0	1,131,762
580,895,000		405,229,000	△468,336,000
4,266,451		0	507,451
955,053,963		243,262,800	△275,296,037
406,151,528		0	△324,472
490,317,562		243,262,800	△276,668,438
58,584,873		0	1,696,873
51,316,881		0	1,268,881
25,125,945		0	1,329,945
26,190,936		0	△61,064
9,735,000		0	1,171,000
9,735,000		0	1,171,000
69,066,000		0	△6,719,000
69,066,000		0	△6,719,000
448,286,781		0	153,455,781
448,286,781		0	153,455,781
189,928,217	855,820	3,712,029	5,141,217
1,668,751		0	△1,518,249
147,314		0	47,314
188,112,152	855,820	3,712,029	6,612,152
489,912,000		0	△122,805,000
489,912,000		0	△122,805,000
		0	0
		0	0
7,557,904,864	8,007,131	735,324,875	△543,996,136

歳出

(単位：円)

款	項	予 算 現 額
1 議会費		108,495,000
	1 議会費	108,495,000
2 総務費		1,071,112,000
	1 総務管理費	930,298,000
	2 徴税費	74,220,000
	3 戸籍住民基本台帳費	49,503,000
	4 選挙費	9,308,000
	5 統計調査費	6,292,000
	6 監査委員費	1,491,000
3 民生費		2,730,300,000
	1 社会福祉費	1,549,713,000
	2 児童福祉費	1,180,453,000
	3 生活保護費	2,000
4 衛生費	4 災害救助費	132,000
		416,671,000
4 衛生費	1 保健衛生費	170,346,000
	2 清掃費	246,325,000
5 労働費		8,565,000
	1 失業対策費	1,000
6 農林水産業費	2 労働諸費	8,564,000
		363,736,000
	1 農業費	299,066,000
6 農林水産業費	2 林業費	8,010,000
	3 水産業費	56,660,000
		596,284,000
7 商工費	1 商工費	596,284,000
		928,794,000
8 土木費	1 土木管理費	61,946,000
	2 道路橋梁費	701,211,000
	3 河川費	77,000
	4 港湾費	35,038,000
	5 都市計画費	110,711,000
	6 住宅費	19,811,000
9 消防費		268,561,000
	1 消防費	268,561,000

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
105,840,687		2,654,313	2,654,313
105,840,687		2,654,313	2,654,313
1,012,889,176	29,263,000	28,959,824	58,222,824
879,208,003	29,263,000	21,826,997	51,089,997
71,531,236		2,688,764	2,688,764
45,408,066		4,094,934	4,094,934
9,272,450		35,550	35,550
6,008,152		283,848	283,848
1,461,269		29,731	29,731
2,503,537,777	197,296,000	29,466,223	226,762,223
1,529,621,508		20,091,492	20,091,492
973,786,269	197,296,000	9,370,731	206,666,731
		2,000	2,000
130,000		2,000	2,000
399,992,290	3,877,000	12,801,710	16,678,710
159,971,557	3,877,000	6,497,443	10,374,443
240,020,733		6,304,267	6,304,267
5,492,419		3,072,581	3,072,581
		1,000	1,000
5,492,419		3,071,581	3,071,581
321,685,991	24,103,000	17,947,009	42,050,009
281,213,564	1,372,000	16,480,436	17,852,436
7,630,105		379,895	379,895
32,842,322	22,731,000	1,086,678	23,817,678
303,219,945	229,019,000	64,045,055	293,064,055
303,219,945	229,019,000	64,045,055	293,064,055
626,903,621	285,751,000	16,139,379	301,890,379
59,087,387		2,858,613	2,858,613
406,128,987	285,751,000	9,331,013	295,082,013
77,000		0	0
32,184,201		2,853,799	2,853,799
110,007,720		703,280	703,280
19,418,326		392,674	392,674
264,804,847		3,756,153	3,756,153
264,804,847		3,756,153	3,756,153

(単位：円)

款	項	予算現額
10 教育費		970,764,000
	1 教育総務費	150,533,000
	2 小学校費	98,693,000
	3 中学校費	437,610,000
	4 幼稚園費	44,607,000
	5 社会教育費	58,727,000
	6 保健体育費	180,594,000
11 災害復旧費		12,882,000
	1 農林水産施設災害復旧費	12,876,000
	2 土木施設災害復旧費	3,000
	3 文教施設災害復旧費	3,000
12 公債費		610,639,000
	1 公債費	610,639,000
13 諸支出金		1,000
	1 普通財産取得費	1,000
14 予備費		15,097,000
	1 予備費	15,097,000
歳出合計		8,101,901,000

歳入歳出差引残額

449,787,583 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
950,842,860		19,921,140	19,921,140
146,698,798		3,834,202	3,834,202
95,875,563		2,817,437	2,817,437
431,657,286		5,952,714	5,952,714
43,597,085		1,009,915	1,009,915
56,830,091		1,896,909	1,896,909
176,184,037		4,409,963	4,409,963
9,015,360		3,866,640	3,866,640
9,015,360		3,860,640	3,860,640
		3,000	3,000
		3,000	3,000
603,892,308		6,746,692	6,746,692
603,892,308		6,746,692	6,746,692
		1,000	1,000
		1,000	1,000
		15,097,000	15,097,000
		15,097,000	15,097,000
7,108,117,281	769,309,000	224,474,719	993,783,719

平成28年9月13日提出

本部町長 高良 文雄