

歳入歳出決算書

歳入

(単位：円)

款	項	予算現額	調定額
1 町 税		902,124,000	1,051,656,616
	1 町民税	301,391,000	355,942,788
	2 固定資産税	468,809,000	558,321,884
	3 軽自動車税	39,325,000	42,799,672
	4 町たばこ税	83,411,000	77,710,172
	5 鉱産税	9,187,000	14,120,300
	6 特別土地保有税	1,000	
	7 入湯税	0	2,761,800
2 地方譲与税		51,435,000	49,126,000
	1 地方揮発油譲与税	15,422,000	14,709,000
	2 自動車重量譲与税	36,013,000	34,417,000
3 利子割交付金		1,293,000	1,253,000
	1 利子割交付金	1,293,000	1,253,000
4 配当割交付金		1,875,000	1,860,000
	1 配当割交付金	1,875,000	1,860,000
5 株式等譲渡所得割交付金		1,396,000	1,396,000
	1 株式等譲渡所得割交付金	1,396,000	1,396,000
6 地方消費税交付金		124,839,000	124,839,000
	1 地方消費税交付金	124,839,000	124,839,000
7 ゴルフ場利用税交付金		21,209,000	20,294,624
	1 ゴルフ場利用税交付金	21,209,000	20,294,624
8 自動車取得税交付金		4,846,000	4,728,000
	1 自動車取得税交付金	4,846,000	4,728,000
9 施設等所在市町村調整交付金		13,019,000	13,329,000
	1 施設等所在市町村調整交付金	13,019,000	13,329,000
10 地方特例交付金		1,427,000	1,777,000
	1 地方特例交付金	1,427,000	1,777,000
11 地方交付税		2,494,763,000	2,604,408,000
	1 地方交付税	2,494,763,000	2,604,408,000
12 交通安全対策特別交付金		1,000,000	918,000
	1 交通安全対策特別交付金	1,000,000	918,000

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
958,699,624	14,157,565	78,799,427	56,575,624
343,463,560	2,726,832	9,752,396	42,072,560
481,191,473	11,109,649	66,020,762	12,382,473
39,452,319	321,084	3,026,269	127,319
77,710,172		0	△5,700,828
14,120,300		0	4,933,300
		0	△1,000
2,761,800		0	2,761,800
49,126,000		0	△2,309,000
14,709,000		0	△713,000
34,417,000		0	△1,596,000
1,253,000		0	△40,000
1,253,000		0	△40,000
1,860,000		0	△15,000
1,860,000		0	△15,000
1,396,000		0	0
1,396,000		0	0
124,839,000		0	0
124,839,000		0	0
20,294,624		0	△914,376
20,294,624		0	△914,376
4,728,000		0	△118,000
4,728,000		0	△118,000
13,329,000		0	310,000
13,329,000		0	310,000
1,777,000		0	350,000
1,777,000		0	350,000
2,604,408,000		0	109,645,000
2,604,408,000		0	109,645,000
918,000		0	△82,000
918,000		0	△82,000

(単位：円)

款	項	予 算 現 額	調 定 額
13 分担金及び負担金		65,145,000	63,471,092
	2 負担金	65,145,000	63,471,092
14 使用料及び手数料		89,645,000	90,535,325
	1 使用料	76,474,000	77,718,175
	2 手数料	13,171,000	12,817,150
15 国庫支出金		1,280,444,000	1,271,090,978
	1 国庫負担金	557,349,000	557,147,399
	2 国庫補助金	717,401,000	708,754,000
	3 委託金	5,694,000	5,189,579
16 県支出金		1,783,087,000	1,719,466,090
	1 県負担金	344,152,000	343,820,263
	2 県補助金	1,374,105,000	1,313,015,540
	3 委託金	64,830,000	62,630,287
17 財産収入		88,830,000	88,037,728
	1 財産運用収入	25,150,000	25,546,914
	2 財産売払収入	63,680,000	62,490,814
18 寄附金		12,264,000	12,505,000
	1 寄附金	12,264,000	12,505,000
19 繰入金		448,800,000	448,609,000
	1 繰入金	448,800,000	448,609,000
20 繰越金		331,180,000	422,332,646
	1 繰越金	331,180,000	422,332,646
21 諸収入		195,309,000	202,609,994
	1 延滞金加算金及び過料	2,759,000	3,554,403
	2 預金利子	90,000	161,005
	3 貸付金元利収入	17,872,000	17,872,000
	4 雑入	174,588,000	181,022,586
22 町債		758,605,000	699,300,000
	1 町債	758,605,000	699,300,000
歳入合計		8,672,535,000	8,893,543,093

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
62,922,582	220,260	328,250	△2,222,418
62,922,582	220,260	328,250	△2,222,418
87,727,619	27,300	2,780,406	△1,917,381
74,910,469	27,300	2,780,406	△1,563,531
12,817,150		0	△353,850
1,084,519,978		186,571,000	△195,924,022
557,147,399		0	△201,601
522,183,000		186,571,000	△195,218,000
5,189,579		0	△504,421
1,635,872,090		83,594,000	△147,214,910
343,820,263		0	△331,737
1,229,421,540		83,594,000	△144,683,460
62,630,287		0	△2,199,713
88,037,728		0	△792,272
25,546,914		0	396,914
62,490,814		0	△1,189,186
12,505,000		0	241,000
12,505,000		0	241,000
448,609,000		0	△191,000
448,609,000		0	△191,000
422,332,646		0	91,152,646
422,332,646		0	91,152,646
196,119,572	1,702,750	4,787,672	810,572
3,554,403		0	795,403
161,005		0	71,005
17,872,000		0	0
174,532,164	1,702,750	4,787,672	△55,836
699,300,000		0	△59,305,000
699,300,000		0	△59,305,000
8,520,574,463	16,107,875	356,860,755	△151,960,537

歳出

(単位：円)

款	項	予 算 現 額
1 議会費		97,572,000
	1 議会費	97,572,000
2 総務費		2,278,651,000
	1 総務管理費	2,106,712,000
	2 徴税費	79,060,000
	3 戸籍住民基本台帳費	59,297,000
	4 選挙費	29,243,000
	5 統計調査費	2,868,000
	6 監査委員費	1,471,000
3 民生費		2,417,006,000
	1 社会福祉費	1,542,043,000
	2 児童福祉費	874,879,000
	3 生活保護費	2,000
	4 災害救助費	82,000
4 衛生費		423,312,000
	1 保健衛生費	179,837,000
	2 清掃費	243,475,000
5 労働費		47,697,000
	1 失業対策費	1,000
	2 労働諸費	47,696,000
6 農林水産業費		405,223,000
	1 農業費	383,218,000
	2 林業費	6,377,000
	3 水産業費	15,628,000
7 商工費		518,097,000
	1 商工費	518,097,000
8 土木費		893,691,000
	1 土木管理費	69,969,000
	2 道路橋梁費	546,455,000
	3 河川費	58,000
	4 港湾費	32,895,000
	5 都市計画費	224,859,000
	6 住宅費	19,455,000
9 消防費		260,476,000
	1 消防費	260,476,000

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
96,753,131		818,869	818,869
96,753,131		818,869	818,869
2,236,995,525	25,887,000	15,768,475	41,655,475
2,076,327,754	25,887,000	4,497,246	30,384,246
74,365,555		4,694,445	4,694,445
58,866,336		430,664	430,664
23,208,728		6,034,272	6,034,272
2,773,377		94,623	94,623
1,453,775		17,225	17,225
2,386,808,826		30,197,174	30,197,174
1,513,134,997		28,908,003	28,908,003
873,593,829		1,285,171	1,285,171
		2,000	2,000
80,000		2,000	2,000
410,486,924		12,825,076	12,825,076
175,421,575		4,415,425	4,415,425
235,065,349		8,409,651	8,409,651
32,961,968		14,735,032	14,735,032
		1,000	1,000
32,961,968		14,734,032	14,734,032
345,554,932	47,582,000	12,086,068	59,668,068
323,847,806	47,582,000	11,788,194	59,370,194
6,201,062		175,938	175,938
15,506,064		121,936	121,936
372,604,545	103,591,000	41,901,455	145,492,455
372,604,545	103,591,000	41,901,455	145,492,455
654,341,168	228,333,000	11,016,832	239,349,832
65,711,204	2,273,000	1,984,796	4,257,796
319,923,623	220,092,000	6,439,377	226,531,377
58,000		0	0
30,744,890		2,150,110	2,150,110
224,581,378		277,622	277,622
13,322,073	5,968,000	164,927	6,132,927
258,342,118		2,133,882	2,133,882
258,342,118		2,133,882	2,133,882

(単位：円)

款	項	予 算 現 額
10 教育費		666,757,000
	1 教育総務費	132,496,000
	2 小学校費	143,499,000
	3 中学校費	110,561,000
	4 幼稚園費	43,193,000
	5 社会教育費	60,371,000
	6 保健体育費	176,637,000
11 災害復旧費		33,219,000
	1 農林水産施設災害復旧費	33,213,000
	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		624,962,000
	1 公債費	624,962,000
13 諸支出金		1,000
	1 普通財産取得費	1,000
14 予備費		5,871,000
	1 予備費	5,871,000
歳 出 合 計		8,672,535,000

歳入歳出差引残額

448,286,781 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
650,565,108	7,265,000	8,926,892	16,191,892
130,909,484		1,586,516	1,586,516
142,249,574		1,249,426	1,249,426
102,173,477	7,265,000	1,122,523	8,387,523
42,096,595		1,096,405	1,096,405
58,622,692		1,748,308	1,748,308
174,513,286		2,123,714	2,123,714
19,719,010	12,873,000	626,990	13,499,990
19,719,010	12,873,000	620,990	13,493,990
		3,000	3,000
		3,000	3,000
607,154,427		17,807,573	17,807,573
607,154,427		17,807,573	17,807,573
		1,000	1,000
		1,000	1,000
		5,871,000	5,871,000
		5,871,000	5,871,000
8,072,287,682	425,531,000	174,716,318	600,247,318

平成27年 9月10日提出

本部町長 高良 文雄