

歳入歳出決算書

歳入

(単位：円)

款	項	予算現額	調定額
1 町税		1,165,192,000	1,274,398,784
	1 町民税	372,050,000	418,751,044
	2 固定資産税	643,637,000	705,827,791
	3 軽自動車税	50,952,000	55,443,020
	4 町たばこ税	71,076,000	66,589,679
	5 鉱産税	19,398,000	19,897,700
	6 特別土地保有税	1,000	
	7 入湯税	8,078,000	7,889,550
2 地方譲与税		47,080,000	47,624,000
	1 地方揮発油譲与税	13,324,000	13,751,000
	2 自動車重量譲与税	33,756,000	33,873,000
3 利子割交付金		673,000	623,000
	1 利子割交付金	673,000	623,000
4 配当割交付金		1,535,000	1,034,000
	1 配当割交付金	1,535,000	1,034,000
5 株式等譲渡所得割交付金		1,723,000	892,000
	1 株式等譲渡所得割交付金	1,723,000	892,000
6 地方消費税交付金		238,590,000	239,285,000
	1 地方消費税交付金	238,590,000	239,285,000
7 ゴルフ場利用税交付金		17,467,000	18,083,744
	1 ゴルフ場利用税交付金	17,467,000	18,083,744
8 自動車取得税交付金		14,245,000	13,984,000
	1 自動車取得税交付金	14,245,000	13,984,000
9 施設等所在市町村調整交付金		12,746,000	12,124,000
	1 施設等所在市町村調整交付金	12,746,000	12,124,000
10 地方特例交付金		1,980,000	2,705,000
	1 地方特例交付金	1,980,000	2,705,000
11 地方交付税		2,338,549,000	2,381,993,000
	1 地方交付税	2,338,549,000	2,381,993,000
12 交通安全対策特別交付金		1,000,000	1,182,000
	1 交通安全対策特別交付金	1,000,000	1,182,000

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
1,219,112,390	5,174,546	50,111,848	53,920,390
410,240,531	530,162	7,980,351	38,190,531
661,694,969	4,486,984	39,645,838	18,057,969
52,799,961	157,400	2,485,659	1,847,961
66,589,679		0	△4,486,321
19,897,700		0	499,700
		0	△1,000
7,889,550		0	△188,450
47,624,000		0	544,000
13,751,000		0	427,000
33,873,000		0	117,000
623,000		0	△50,000
623,000		0	△50,000
1,034,000		0	△501,000
1,034,000		0	△501,000
892,000		0	△831,000
892,000		0	△831,000
239,285,000		0	695,000
239,285,000		0	695,000
18,083,744		0	616,744
18,083,744		0	616,744
13,984,000		0	△261,000
13,984,000		0	△261,000
12,124,000		0	△622,000
12,124,000		0	△622,000
2,705,000		0	725,000
2,705,000		0	725,000
2,381,993,000		0	43,444,000
2,381,993,000		0	43,444,000
1,182,000		0	182,000
1,182,000		0	182,000

歳入

(単位:円)

款	項	予算現額	調定額
13 分担金及び負担金		72,602,000	70,939,785
	2 負担金	72,602,000	70,939,785
14 使用料及び手数料		115,432,000	118,971,920
	1 使用料	77,068,000	80,472,566
	2 手数料	38,364,000	38,499,354
15 国庫支出金		2,432,363,000	2,416,107,018
	1 国庫負担金	769,526,000	769,312,633
	2 国庫補助金	1,658,882,000	1,642,308,000
	3 委託金	3,955,000	4,486,385
16 県支出金		1,164,164,000	1,111,257,018
	1 県負担金	452,327,000	451,089,406
	2 県補助金	654,998,000	594,666,661
	3 委託金	56,839,000	65,500,951
17 財産収入		25,657,000	30,912,174
	1 財産運用収入	25,619,000	26,016,494
	2 財産売却収入	38,000	4,895,680
18 寄附金		180,565,000	183,327,443
	1 寄附金	180,565,000	183,327,443
19 繰入金		42,709,000	35,964,149
	1 繰入金	42,709,000	35,964,149
20 繰越金		350,913,000	350,913,221
	1 繰越金	350,913,000	350,913,221
21 諸収入		205,254,000	199,932,694
	1 延滞金加算金及び過料	1,303,000	1,635,470
	2 預金利子	20,000	10,841
	4 雑入	203,931,000	198,286,383
22 町債		1,291,189,000	968,985,000
	1 町債	1,291,189,000	968,985,000
歳入合計		9,721,628,000	9,481,238,950

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
70,561,285		378,500	△2,040,715
70,561,285		378,500	△2,040,715
112,378,898		6,593,022	△3,053,102
73,879,544		6,593,022	△3,188,456
38,499,354		0	135,354
1,908,051,018		508,056,000	△524,311,982
769,312,633		0	△213,367
1,134,252,000		508,056,000	△524,630,000
4,486,385		0	531,385
1,092,138,018		19,119,000	△72,025,982
451,089,406		0	△1,237,594
575,547,661		19,119,000	△79,450,339
65,500,951		0	8,661,951
30,912,174		0	5,255,174
26,016,494		0	397,494
4,895,680		0	4,857,680
183,327,443		0	2,762,443
183,327,443		0	2,762,443
35,964,149		0	△6,744,851
35,964,149		0	△6,744,851
350,913,221		0	221
350,913,221		0	221
195,292,055		4,640,639	△9,961,945
1,635,470		0	332,470
10,841		0	△9,159
193,645,744		4,640,639	△10,285,256
968,985,000		0	△322,204,000
968,985,000		0	△322,204,000
8,887,165,395	5,174,546	588,899,009	△834,462,605

歳出

(単位：円)

款	項	予 算 現 額
1 議会費		101,638,000
	1 議会費	101,638,000
2 総務費		1,113,736,000
	1 総務管理費	959,465,000
	2 徴税費	83,861,000
	3 戸籍住民基本台帳費	45,053,000
	4 選挙費	22,721,000
	5 統計調査費	940,000
	6 監査委員費	1,696,000
3 民生費		2,649,679,000
	1 社会福祉費	1,509,451,000
	2 児童福祉費	1,140,144,000
	3 生活保護費	2,000
	4 災害救助費	82,000
4 衛生費		573,864,000
	1 保健衛生費	286,154,000
	2 清掃費	287,710,000
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		293,043,000
	1 農業費	265,476,000
	2 林業費	2,397,000
	3 水産業費	25,170,000
7 商工費		296,224,000
	1 商工費	296,224,000
8 土木費		1,838,365,000
	1 土木管理費	55,249,000
	2 道路橋梁費	1,096,807,000
	3 河川費	90,000
	4 港湾費	42,450,000
	5 都市計画費	175,608,000
	6 住宅費	468,161,000
9 消防費		270,246,000
	1 消防費	270,246,000

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
101,171,605		466,395	466,395
101,171,605		466,395	466,395
1,086,989,162	1,912,000	24,834,838	26,746,838
943,366,702	1,912,000	14,186,298	16,098,298
80,982,858		2,878,142	2,878,142
43,016,607		2,036,393	2,036,393
17,291,721		5,429,279	5,429,279
730,703		209,297	209,297
1,600,571		95,429	95,429
2,601,417,306	2,369,000	45,892,694	48,261,694
1,469,069,040	2,369,000	38,012,960	40,381,960
1,132,268,266		7,875,734	7,875,734
		2,000	2,000
80,000		2,000	2,000
554,726,043		19,137,957	19,137,957
270,095,655		16,058,345	16,058,345
284,630,388		3,079,612	3,079,612
		2,000	2,000
		1,000	1,000
		1,000	1,000
281,838,536		11,204,464	11,204,464
257,489,721		7,986,279	7,986,279
2,114,399		282,601	282,601
22,234,416		2,935,584	2,935,584
271,047,801	9,428,000	15,748,199	25,176,199
271,047,801	9,428,000	15,748,199	25,176,199
1,139,085,927	683,838,000	15,441,073	699,279,073
52,868,592		2,380,408	2,380,408
422,098,955	668,212,000	6,496,045	674,708,045
90,000		0	0
39,543,179		2,906,821	2,906,821
173,987,444		1,620,556	1,620,556
450,497,757	15,626,000	2,037,243	17,663,243
264,085,006	4,800,000	1,360,994	6,160,994
264,085,006	4,800,000	1,360,994	6,160,994

歳出

款	項	予 算 現 額
10 教育費		1,876,195,000
	1 教育総務費	205,599,000
	2 小学校費	972,718,000
	3 中学校費	419,176,000
	4 幼稚園費	62,670,000
	5 社会教育費	57,419,000
	6 保健体育費	158,613,000
11 災害復旧費		13,867,000
	1 農林水産施設災害復旧費	2,818,000
	2 土木施設災害復旧費	7,076,000
	3 文教施設災害復旧費	3,973,000
12 公債費		678,863,000
	1 公債費	678,863,000
13 諸支出金		1,000
	1 普通財産取得費	1,000
14 予備費		15,905,000
	1 予備費	15,905,000
歳 出 合 計		9,721,628,000

歳入歳出差引残額

230,134,867 円

(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
1,663,984,712	186,344,000	25,866,288	212,210,288
197,574,796		8,024,204	8,024,204
856,031,248	106,730,000	9,956,752	116,686,752
353,180,034	62,738,000	3,257,966	65,995,966
44,706,498	16,876,000	1,087,502	17,963,502
54,793,802		2,625,198	2,625,198
157,698,334		914,666	914,666
13,848,038		18,962	18,962
2,815,668		2,332	2,332
7,073,005		2,995	2,995
3,959,365		13,635	13,635
678,836,392		26,608	26,608
678,836,392		26,608	26,608
		1,000	1,000
		1,000	1,000
		15,905,000	15,905,000
		15,905,000	15,905,000
8,657,030,528	888,691,000	175,906,472	1,064,597,472

令和元年9月10日提出

本部長 平良 武康