

## 歳入決算の状況（予算科目区分）

【単位:千円】

| 区 分                 | 予算現額                   | 調定額                   | 収入済額                  | 収入未済額              | 収入済額<br>構成割合 | 収 納 率  |        | 平成26年度                 |        | 収入済額の比較  |         |
|---------------------|------------------------|-----------------------|-----------------------|--------------------|--------------|--------|--------|------------------------|--------|----------|---------|
|                     |                        |                       |                       |                    |              | 対予算    | 対調定    | 収入済額                   | 構成割合   | 増減額      | 増減率     |
| 町 税                 | 565,378                | 730,311               | 619,727               | [9,737]<br>100,847 | 10.4%        | 109.6% | 84.9%  | 600,626                | 11.4%  | 19,101   | 3.2%    |
| 地 方 譲 与 税           | 78,982                 | 84,470                | 84,470                | 0                  | 1.4%         | 106.9% | 100.0% | 80,922                 | 1.5%   | 3,548    | 4.4%    |
| 利子割交付金              | 1,015                  | 865                   | 865                   | 0                  | 0.0%         | 85.2%  | 100.0% | 1,110                  | 0.0%   | △ 245    | △ 22.1% |
| 配当割交付金              | 1,977                  | 1,740                 | 1,740                 | 0                  | 0.1%         | 88.0%  | 100.0% | 2,327                  | 0.1%   | △ 587    | △ 25.2% |
| 株 式 等 譲 渡<br>所得割交付金 | 357                    | 1,452                 | 1,452                 | 0                  | 0.1%         | 406.7% | 100.0% | 1,244                  | 0.0%   | 208      | 16.7%   |
| 地 方 消 費 税<br>交 付 金  | 101,000                | 112,986               | 112,986               | 0                  | 1.9%         | 111.9% | 100.0% | 67,906                 | 1.3%   | 45,080   | 66.4%   |
| 自動車取得税<br>交 付 金     | 10,582                 | 12,687                | 12,687                | 0                  | 0.2%         | 119.9% | 100.0% | 9,929                  | 0.2%   | 2,758    | 27.8%   |
| 地 方 特 例<br>交 付 金    | 1,497                  | 1,965                 | 1,965                 | 0                  | 0.1%         | 131.3% | 100.0% | 1,502                  | 0.0%   | 463      | 30.8%   |
| 地 方 交 付 税           | 2,889,223              | 2,889,223             | 2,889,223             | 0                  | 48.5%        | 100.0% | 100.0% | 2,955,576              | 56.0%  | △ 66,353 | △ 2.2%  |
| 交通安全対策<br>特 別 交 付 金 | 1,400                  | 1,192                 | 1,192                 | 0                  | 0.0%         | 85.1%  | 100.0% | 1,105                  | 0.0%   | 87       | 7.9%    |
| 分担金負担金              | 21,737                 | 21,775                | 21,775                | 0                  | 0.4%         | 100.2% | 100.0% | 26,191                 | 0.5%   | △ 4,416  | △ 16.9% |
| 使用料手数料              | 112,081                | 113,605               | 113,104               | 501                | 1.9%         | 100.9% | 99.6%  | 111,306                | 2.1%   | 1,798    | 1.6%    |
| 国 庫 支 出 金           | (72,858)<br>513,225    | (69,576)<br>508,769   | (69,576)<br>508,769   | 0                  | 8.5%         | 99.1%  | 100.0% | (34,813)<br>284,133    | 5.4%   | 224,636  | 79.1%   |
| 道 支 出 金             | (35,000)<br>506,053    | (28,173)<br>498,648   | (28,173)<br>498,648   | 0                  | 8.4%         | 98.5%  | 100.0% | (3,416)<br>211,683     | 4.0%   | 286,965  | 135.6%  |
| 財 産 収 入             | 67,656                 | 68,294                | 67,900                | 394                | 1.1%         | 100.4% | 99.4%  | 69,989                 | 1.3%   | △ 2,089  | △ 3.0%  |
| 寄 附 金               | 102,645                | 102,644               | 102,644               | 0                  | 1.7%         | 100.0% | 100.0% | 55,829                 | 1.1%   | 46,815   | 83.9%   |
| 繰 入 金               | 217,331                | 217,331               | 217,331               | 0                  | 3.7%         | 100.0% | 100.0% | 114,448                | 2.2%   | 102,883  | 89.9%   |
| 繰 越 金               | (35)<br>91,756         | (35)<br>91,756        | (35)<br>91,756        | 0                  | 1.5%         | 100.0% | 100.0% | (12,632)<br>96,485     | 1.8%   | △ 4,729  | △ 4.9%  |
| 諸 収 入               | 137,311                | 141,198               | 138,250               | 2,948              | 2.3%         | 100.7% | 97.9%  | 128,388                | 2.4%   | 9,862    | 7.7%    |
| 町 債                 | (1,900)<br>466,083     | (1,900)<br>466,083    | (1,900)<br>466,083    | 0                  | 7.8%         | 100.0% | 100.0% | (114,500)<br>458,843   | 8.7%   | 7,240    | 1.6%    |
| 合 計                 | (109,793)<br>5,887,289 | (99,684)<br>6,066,994 | (99,684)<br>5,952,567 | [9,737]<br>104,690 | 100.0%       | 101.1% | 98.1%  | (165,361)<br>5,279,542 | 100.0% | 673,025  | 12.7%   |

〔 〕は不納欠損で外数、( )は前年度繰越明許費で内数