

## 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29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             | 682,678               | 783,523               | 716,692               | [1,372]<br>65,459 | 13.5%        | 105.0% | 91.5%  | 710,892                | 12.4%  | 5,800     | 0.8%    |
| 地方譲与税           | 86,325                | 78,153                | 78,153                | 0                 | 1.5%         | 90.5%  | 100.0% | 83,001                 | 1.5%   | △ 4,848   | △ 5.8%  |
| 利子割交付金          | 786                   | 848                   | 848                   | 0                 | 0.0%         | 107.9% | 100.0% | 997                    | 0.0%   | △ 149     | △ 14.9% |
| 配当割交付金          | 885                   | 1,156                 | 1,156                 | 0                 | 0.0%         | 130.6% | 100.0% | 1,426                  | 0.0%   | △ 270     | △ 18.9% |
| 株式等譲渡<br>所得割交付金 | 960                   | 1,009                 | 1,009                 | 0                 | 0.0%         | 105.1% | 100.0% | 1,452                  | 0.0%   | △ 443     | △ 30.5% |
| 地方消費税<br>交 付 金  | 103,578               | 109,988               | 109,988               | 0                 | 2.1%         | 106.2% | 100.0% | 108,227                | 1.9%   | 1,761     | 1.6%    |
| 自動車取得税<br>交 付 金 | 23,270                | 17,272                | 17,272                | 0                 | 0.3%         | 74.2%  | 100.0% | 20,573                 | 0.4%   | △ 3,301   | △ 16.0% |
| 地方特例<br>交 付 金   | 2,618                 | 2,018                 | 2,018                 | 0                 | 0.0%         | 77.1%  | 100.0% | 2,257                  | 0.0%   | △ 239     | △ 10.6% |
| 地方交付税           | 2,571,045             | 2,571,045             | 2,571,045             | 0                 | 48.3%        | 100.0% | 100.0% | 2,694,605              | 46.9%  | △ 123,560 | △ 4.6%  |
| 交通安全対策<br>特別交付金 | 1,150                 | 825                   | 825                   | 0                 | 0.0%         | 71.7%  | 100.0% | 1,129                  | 0.0%   | △ 304     | △ 26.9% |
| 分担金負担金          | 26,653                | 26,523                | 26,523                | 0                 | 0.5%         | 99.5%  | 100.0% | 25,328                 | 0.5%   | 1,195     | 4.7%    |
| 使用料手数料          | 113,714               | 115,699               | 114,677               | 1,022             | 2.2%         | 100.8% | 99.1%  | 113,814                | 2.0%   | 863       | 0.8%    |
| 国庫支出金           | 263,052               | 263,419               | 263,419               | 0                 | 5.0%         | 100.1% | 100.0% | (433,116)<br>754,961   | 13.1%  | △ 491,542 | △ 65.1% |
| 道 支 出 金         | 229,169               | 228,085               | 228,085               | 0                 | 4.3%         | 99.5%  | 100.0% | 246,599                | 4.3%   | △ 18,514  | △ 7.5%  |
| 財 産 収 入         | 95,853                | 96,965                | 96,569                | 396               | 1.8%         | 100.7% | 99.6%  | 80,771                 | 1.4%   | 15,798    | 19.6%   |
| 寄 附 金           | 55,220                | 55,250                | 55,250                | 0                 | 1.0%         | 100.1% | 100.0% | 27,686                 | 0.5%   | 27,564    | 99.6%   |
| 繰 入 金           | 424,902               | 424,902               | 424,902               | 0                 | 8.0%         | 100.0% | 100.0% | 209,128                | 3.6%   | 215,774   | 103.2%  |
|                 | (28,136)              | (28,136)              | (28,136)              |                   |              |        |        | (80,869)               |        |           |         |
| 繰 越 金           | 138,852               | 138,853               | 138,853               | 0                 | 2.6%         | 100.0% | 100.0% | 190,113                | 3.3%   | △ 51,260  | △ 27.0% |
| 諸 収 入           | 144,478               | 147,041               | 142,683               | 4,358             | 2.7%         | 98.8%  | 97.0%  | 145,408                | 2.5%   | △ 2,725   | △ 1.9%  |
| 町 債             | 327,730               | 327,630               | 327,630               | 0                 | 6.2%         | 99.9%  | 100.0% | (31,500)<br>328,554    | 5.7%   | △ 924     | △ 0.3%  |
| 合 計             | (28,136)<br>5,292,918 | (28,136)<br>5,390,204 | (28,136)<br>5,317,597 | [1,372]<br>71,235 | 100.0%       | 100.5% | 98.7%  | (545,485)<br>5,746,921 | 100.0% | △ 429,324 | △ 7.5%  |

[ ]は不納欠損で外数、( )は前年度繰越明許費で内数