

○予算の執行状況 一般会計

歳入歳出の状況(対予算現額)

(単位:円)

| 歳入科目 | 予算現額 | 収入済額 | 未収入額 | 収入率(%) |
|-------------|----------------|---------------|---------------|--------|
| 町税 | 4,774,766,000 | 3,106,308,945 | 1,668,457,055 | 65.1 |
| 町民税 | 2,364,868,000 | 1,370,285,869 | 994,582,131 | 57.9 |
| 固定資産税 | 2,210,619,000 | 1,605,538,440 | 605,080,560 | 72.6 |
| 軽自動車税 | 58,302,000 | 59,694,200 | △ 1,392,200 | 102.4 |
| 町たばこ税 | 122,977,000 | 67,187,286 | 55,789,714 | 54.6 |
| 入湯税 | 18,000,000 | 3,603,150 | 14,396,850 | 20.0 |
| 地方譲与税 | 60,700,000 | 18,683,000 | 42,017,000 | 30.8 |
| 利子割交付金 | 6,000,000 | 1,327,000 | 4,673,000 | 22.1 |
| 配当割交付金 | 30,000,000 | 7,356,000 | 22,644,000 | 24.5 |
| 株式等譲渡所得割交付金 | 14,000,000 | 0 | 14,000,000 | 0.0 |
| 法人事業税交付金 | 0 | 7,247,000 | △ 7,247,000 | 0.0 |
| 地方消費税交付金 | 540,000,000 | 340,374,000 | 199,626,000 | 63.0 |
| ゴルフ場利用税交付金 | 28,000,000 | 5,876,791 | 22,123,209 | 21.0 |
| 環境性能割交付金 | 12,000,000 | 2,807,055 | 9,192,945 | 23.4 |
| 地方特例交付金 | 32,000,000 | 36,821,000 | △ 4,821,000 | 115.1 |
| 地方交付税 | 667,000,000 | 546,212,000 | 120,788,000 | 81.9 |
| 交通安全対策特別交付金 | 3,261,000 | 1,802,000 | 1,459,000 | 55.3 |
| 分担金及び負担金 | 43,934,000 | 8,904,302 | 35,029,698 | 20.3 |
| 使用料及び手数料 | 143,110,000 | 54,612,320 | 88,497,680 | 38.2 |
| 国庫支出金 | 4,806,808,000 | 3,973,418,030 | 833,389,970 | 82.7 |
| 県支出金 | 679,449,000 | 159,967,740 | 519,481,260 | 23.5 |
| 財産収入 | 72,050,000 | 9,290,967 | 62,759,033 | 12.9 |
| 寄附金 | 4,053,000 | 5,472,846 | △ 1,419,846 | 135.0 |
| 繰入金 | 520,316,000 | 438,123,000 | 82,193,000 | 84.2 |
| 繰越金 | 853,434,000 | 853,434,000 | 0 | 100.0 |
| 諸収入 | 264,626,000 | 100,817,127 | 163,808,873 | 38.1 |
| 町債 | 550,400,000 | 0 | 550,400,000 | 0.0 |
| 合計 | 14,105,907,000 | 9,678,855,123 | 4,427,051,877 | 68.6 |

| 歳出科目 | 予算現額 | 執行済額 | 未執行額 | 執行率(%) |
|--------|----------------|---------------|---------------|--------|
| 議会費 | 141,314,000 | 72,575,214 | 68,738,786 | 51.4 |
| 総務費 | 5,310,128,000 | 4,430,147,437 | 879,980,563 | 83.4 |
| 民生費 | 3,588,027,000 | 1,751,374,629 | 1,836,652,371 | 48.8 |
| 衛生費 | 1,035,614,000 | 402,031,797 | 633,582,203 | 38.8 |
| 労働費 | 21,333,000 | 20,220,000 | 1,113,000 | 94.8 |
| 農林水産業費 | 95,257,000 | 39,592,625 | 55,664,375 | 41.6 |
| 商工費 | 215,953,000 | 97,931,636 | 118,021,364 | 45.3 |
| 土木費 | 1,372,682,000 | 642,479,301 | 730,202,699 | 46.8 |
| 消防費 | 474,002,000 | 199,842,551 | 274,159,449 | 42.2 |
| 教育費 | 1,156,632,000 | 355,996,307 | 800,635,693 | 30.8 |
| 災害復旧費 | 3,669,000 | 1,066,780 | 2,602,220 | 29.1 |
| 公債費 | 661,553,000 | 319,962,668 | 341,590,332 | 48.4 |
| 諸支出金 | 41,000 | 636 | 40,364 | 1.6 |
| 予備費 | 29,702,000 | 0 | 29,702,000 | 0.0 |
| 合計 | 14,105,907,000 | 8,333,221,581 | 5,772,685,419 | 59.1 |

一時借入金の概況

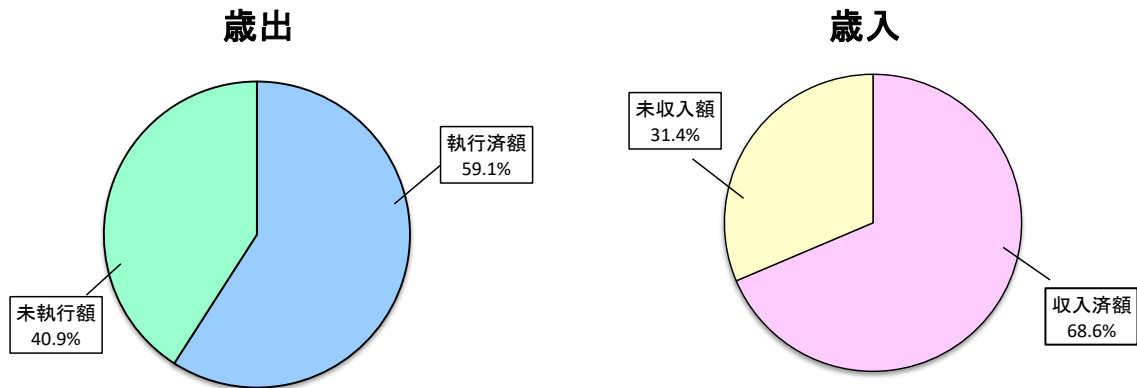
| 借入先区分 | 借入金額 | 償還額 | 借入日/償還日 | 備考 |
|-------------------|------|-----|---------|----|
| 一時借入金は、発生しませんでした。 | | | | |

町税収納状況

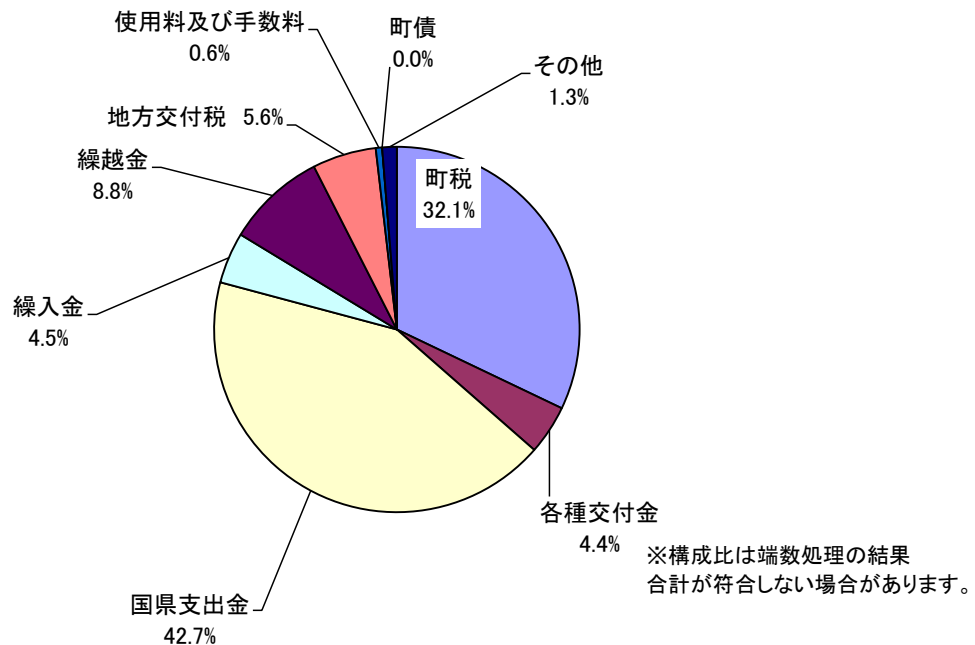
(単位:円)

| 税収科目 | 予算現額 | 収入済額 | 未収入額 | 収入率(%) |
|---------------|---------------|---------------|---------------|--------|
| 町民税(個人)現年課税 | 2,210,000,000 | 1,281,680,941 | 928,319,059 | 58.0 |
| 町民税(個人)滞納繰越 | 25,000,000 | 12,333,028 | 12,666,972 | 49.3 |
| 町民税(法人)現年課税 | 129,268,000 | 75,516,100 | 53,751,900 | 58.4 |
| 町民税(法人)滞納繰越 | 600,000 | 755,800 | △ 155,800 | 126.0 |
| 固定資産税 現年課税 | 2,190,265,000 | 1,593,036,469 | 597,228,531 | 72.7 |
| 固定資産税 滞納繰越 | 20,000,000 | 12,147,471 | 7,852,529 | 60.7 |
| 国有資産等所在市町村交付金 | 354,000 | 354,500 | △ 500 | 100.1 |
| 環境性能割 現年課税 | 1,629,000 | 1,402,900 | 226,100 | 86.1 |
| 種別割 現年課税 | 56,103,000 | 58,011,600 | △ 1,908,600 | 103.4 |
| 種別割 滞納繰越 | 570,000 | 279,700 | 290,300 | 49.1 |
| 町たばこ税 現年課税 | 122,977,000 | 67,187,286 | 55,789,714 | 54.6 |
| 入湯税 現年課税 | 18,000,000 | 3,603,150 | 14,396,850 | 20.0 |
| 合計 | 4,774,766,000 | 3,106,308,945 | 1,668,457,055 | 65.1 |

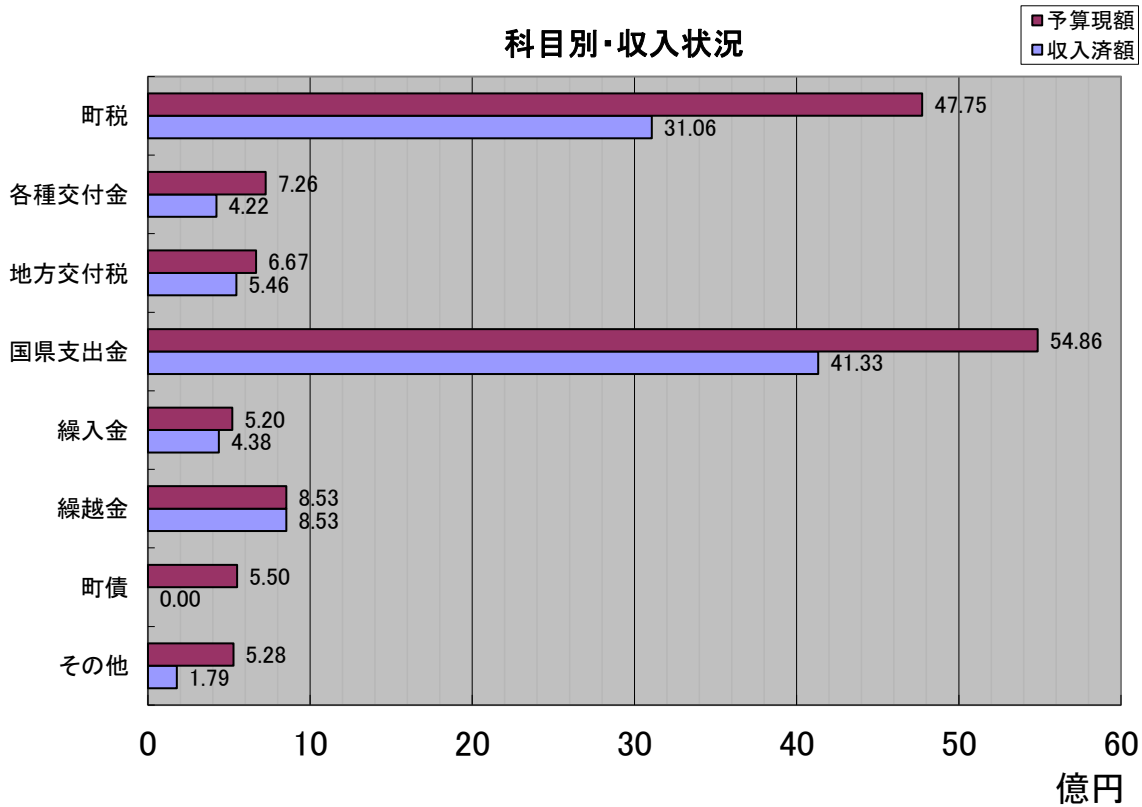
歳入歳出の状況



収入済額の構成比



科目別・収入状況



科目別・執行状況

