

○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 | 5,202,662,000 | 5,156,085,668 | 46,576,332 | 99.1 |
| 町民税 | 2,624,830,000 | 2,577,460,789 | 47,369,211 | 98.2 |
| 固定資産税 | 2,417,172,000 | 2,415,214,724 | 1,957,276 | 99.9 |
| 軽自動車税 | 32,360,000 | 33,111,400 | △ 751,400 | 102.3 |
| 町たばこ税 | 122,000,000 | 120,564,055 | 1,435,945 | 98.8 |
| 入湯税 | 6,300,000 | 9,734,700 | △ 3,434,700 | 154.5 |
| 地方譲与税 | 78,000,000 | 73,674,979 | 4,325,021 | 94.5 |
| 利子割交付金 | 27,000,000 | 20,629,000 | 6,371,000 | 76.4 |
| 配当割交付金 | 34,000,000 | 9,283,000 | 24,717,000 | 27.3 |
| 株式等譲渡所得割交付金 | 22,000,000 | 4,563,000 | 17,437,000 | 20.7 |
| 地方消費税交付金 | 265,000,000 | 255,251,000 | 9,749,000 | 96.3 |
| ゴルフ場利用税交付金 | 23,000,000 | 21,066,762 | 1,933,238 | 91.6 |
| 自動車取得税交付金 | 62,000,000 | 43,056,000 | 18,944,000 | 69.4 |
| 地方特例交付金 | 69,162,000 | 69,907,000 | △ 745,000 | 101.1 |
| 地方交付税 | 190,411,000 | 250,364,000 | △ 59,953,000 | 131.5 |
| 交通安全対策特別交付金 | 5,841,000 | 5,756,000 | 85,000 | 98.5 |
| 分担金及び負担金 | 75,576,000 | 72,592,451 | 2,983,549 | 96.1 |
| 使用料及び手数料 | 164,287,000 | 154,621,168 | 9,665,832 | 94.1 |
| 国庫支出金 | 657,939,000 | 432,812,167 | 225,126,833 | 65.8 |
| 県支出金 | 540,673,000 | 382,240,282 | 158,432,718 | 70.7 |
| 財産収入 | 368,134,000 | 18,009,832 | 350,124,168 | 4.9 |
| 寄附金 | 145,740,000 | 42,101,162 | 103,638,838 | 28.9 |
| 繰入金 | 669,366,000 | 669,364,152 | 1,848 | 100.0 |
| 繰越金 | 224,116,000 | 224,116,382 | △ 382 | 100.0 |
| 諸収入 | 201,799,000 | 160,105,756 | 41,693,244 | 79.3 |
| 町債 | 554,000,000 | 368,000,000 | 186,000,000 | 66.4 |
| 合 計 | 9,580,706,000 | 8,433,599,761 | 1,147,106,239 | 88.0 |

| 歳出科目 | 予算現額 | 執行済額 | 未執行額 | 執行率(%) |
|--------|---------------|---------------|---------------|--------|
| 議会費 | 130,591,000 | 125,486,175 | 5,104,825 | 96.1 |
| 総務費 | 1,403,078,000 | 1,125,226,632 | 277,851,368 | 80.2 |
| 民生費 | 2,456,369,000 | 2,256,600,837 | 199,768,163 | 91.9 |
| 衛生費 | 984,593,000 | 741,268,364 | 243,324,636 | 75.3 |
| 労働費 | 75,507,000 | 48,018,662 | 27,488,338 | 63.6 |
| 農林水産業費 | 70,784,000 | 63,267,269 | 7,516,731 | 89.4 |
| 商工費 | 141,500,000 | 115,110,449 | 26,389,551 | 81.4 |
| 土木費 | 1,466,210,000 | 1,235,406,874 | 230,803,126 | 84.3 |
| 消防費 | 458,657,000 | 396,937,965 | 61,719,035 | 86.5 |
| 教育費 | 1,285,942,000 | 784,427,841 | 501,514,159 | 61.0 |
| 災害復旧費 | 2,762,000 | 916,125 | 1,845,875 | 33.2 |
| 公債費 | 960,692,000 | 959,860,607 | 831,393 | 99.9 |
| 諸支出金 | 121,361,000 | 121,150,337 | 210,663 | 99.8 |
| 予備費 | 22,660,000 | 0 | 22,660,000 | 0.0 |
| 合 計 | 9,580,706,000 | 7,973,678,137 | 1,607,027,863 | 83.2 |

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。 | | | |

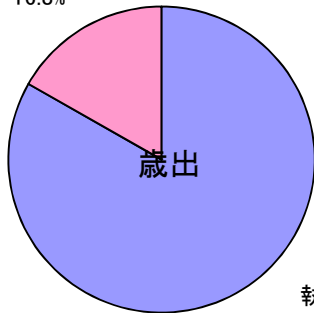
町税収納状況

(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 | 2,502,000,000 | 2,452,305,875 | 49,694,125 | 98.0 |
| 町民税(個人)滞納繰越 | 24,000,000 | 17,154,614 | 6,845,386 | 71.5 |
| 町民税(法人)現年課税 | 98,000,000 | 107,770,300 | △ 9,770,300 | 110.0 |
| 町民税(法人)滞納繰越 | 830,000 | 230,000 | 600,000 | 27.7 |
| 固定資産税 現年課税 | 2,377,000,000 | 2,371,762,420 | 5,237,580 | 99.8 |
| 固定資産税 滞納繰越 | 39,000,000 | 42,429,304 | △ 3,429,304 | 108.8 |
| 国有資産等所在市町村交付金 | 1,172,000 | 1,023,000 | 149,000 | 87.3 |
| 軽自動車税 現年課税 | 32,000,000 | 32,823,100 | △ 823,100 | 102.6 |
| 軽自動車税 滞納繰越 | 360,000 | 288,300 | 71,700 | 80.1 |
| 町たばこ税 現年課税 | 122,000,000 | 120,564,055 | 1,435,945 | 98.8 |
| 入湯税 現年課税 | 6,300,000 | 9,734,700 | △ 3,434,700 | 154.5 |
| 合計 | 5,202,662,000 | 5,156,085,668 | 46,576,332 | 99.1 |

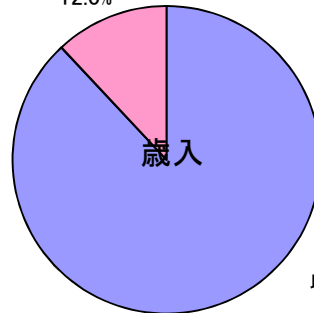
歳入歳出の状況

未執行額
16.8%



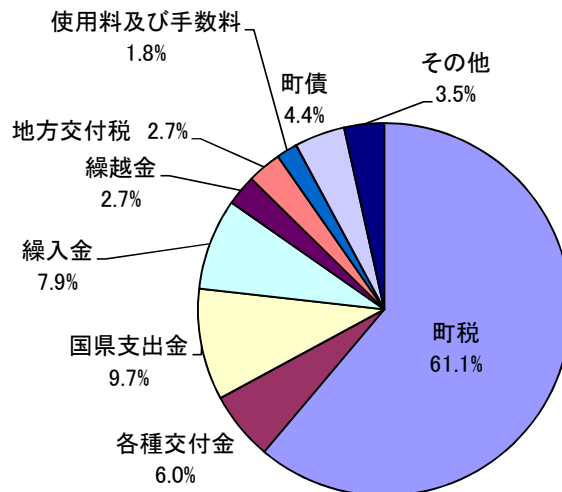
執行済額
83.2%

未収入額
12.0%



収入済額
88.0%

収入済額の構成比



※ 構成比は端数処理の結果、合計が一致しない場合があります。

