

平成28年度 一般会計当初予算 歳入款別概要

(単位:千円)

| | 平成26年度 | | 平成27年度 | | | | 平成28年度 | | | | | | |
|----------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------------|-----------|---------|---------|-----------|
| | 決算額 | 構成比 | 当初予算 | | 現計予算 | | 当初予算額 | 構成比 | H27度当初 予算額比較 | 財源内訳 | | | |
| | | | 予算額 | 構成比 | 予算額 | 構成比 | | | | 臨/特 | 臨/一 | 経/特 | 経/一 |
| 1 町税 | 1,668,900 | 31.5% | 1,709,079 | 38.6% | 1,749,117 | 36.7% | 1,729,488 | 28.6% | 20,409 | 0 | 0 | 0 | 1,729,488 |
| 2 地方譲与税 | 63,504 | 1.2% | 67,000 | 1.5% | 65,000 | 1.4% | 66,000 | 1.1% | △ 1,000 | 0 | 0 | 0 | 66,000 |
| 3 利子割交付金 | 3,402 | 0.1% | 3,500 | 0.1% | 2,900 | 0.1% | 2,400 | 0.0% | △ 1,100 | 0 | 0 | 0 | 2,400 |
| 4 配当割交付金 | 15,242 | 0.3% | 9,500 | 0.2% | 10,500 | 0.2% | 17,500 | 0.3% | 8,000 | 0 | 0 | 0 | 17,500 |
| 5 株式等譲渡所得割交付金 | 9,287 | 0.2% | 14,500 | 0.3% | 14,500 | 0.3% | 21,500 | 0.4% | 7,000 | 0 | 0 | 0 | 21,500 |
| 6 地方消費税交付金 | 136,063 | 2.6% | 190,000 | 4.3% | 210,000 | 4.4% | 220,000 | 3.6% | 30,000 | 0 | 0 | 0 | 220,000 |
| 7 ゴルフ場利用税交付金 | 90,884 | 1.7% | 93,000 | 2.1% | 91,000 | 1.9% | 92,000 | 1.5% | △ 1,000 | 0 | 0 | 0 | 92,000 |
| 8 自動車取得税交付金 | 12,391 | 0.2% | 12,500 | 0.3% | 16,500 | 0.3% | 17,500 | 0.3% | 5,000 | 0 | 0 | 0 | 17,500 |
| 9 地方特例交付金 | 5,483 | 0.1% | 5,000 | 0.1% | 4,522 | 0.1% | 5,000 | 0.1% | 0 | 0 | 0 | 0 | 5,000 |
| 10 地方交付税 | 1,161,188 | 21.9% | 1,080,000 | 24.4% | 1,179,796 | 24.7% | 1,165,000 | 19.2% | 85,000 | 0 | 80,000 | 0 | 1,085,000 |
| 11 交通安全対策特別交付金 | 2,595 | 0.0% | 2,600 | 0.1% | 2,600 | 0.1% | 2,600 | 0.0% | 0 | 0 | 0 | 0 | 2,600 |
| 12 分担金及び負担金 | 37,675 | 0.7% | 66,407 | 1.5% | 66,996 | 1.4% | 68,229 | 1.1% | 1,822 | 3,383 | 29,190 | 35,656 | 0 |
| 13 使用料及び手数料 | 25,999 | 0.5% | 24,145 | 0.5% | 23,573 | 0.5% | 24,262 | 0.4% | 117 | 0 | 4 | 16,872 | 7,386 |
| 14 国庫支出金 | 481,412 | 9.1% | 386,282 | 8.7% | 429,391 | 9.0% | 953,845 | 15.8% | 567,563 | 683,529 | 1,563 | 268,753 | 0 |
| 15 県支出金 | 287,497 | 5.4% | 253,368 | 5.7% | 256,326 | 5.4% | 239,399 | 4.0% | △ 13,969 | 10,350 | 0 | 228,949 | 100 |
| 16 財産収入 | 21,962 | 0.4% | 24,345 | 0.5% | 26,994 | 0.6% | 25,489 | 0.4% | 1,144 | 293 | 3 | 3,283 | 21,910 |
| 17 寄附金 | 500 | 0.0% | 201 | 0.0% | 5,501 | 0.1% | 50,001 | 0.8% | 49,800 | 50,000 | 1 | 0 | 0 |
| 18 繰入金 | 490,572 | 9.3% | 13,040 | 0.3% | 74,987 | 1.6% | 92,581 | 1.5% | 79,541 | 72,952 | 19,629 | 0 | 0 |
| 19 繰越金 | 97,223 | 1.8% | 65,000 | 1.5% | 98,593 | 2.1% | 65,000 | 1.1% | 0 | 0 | 65,000 | 0 | 0 |
| 20 諸収入 | 83,144 | 1.6% | 59,133 | 1.3% | 73,243 | 1.5% | 61,006 | 1.0% | 1,873 | 343 | 10,260 | 26,769 | 23,634 |
| 21 町債 | 605,779 | 11.4% | 350,400 | 7.9% | 369,508 | 7.7% | 1,135,200 | 18.8% | 784,800 | 905,200 | 230,000 | 0 | 0 |
| 合計 | 5,300,702 | 100.0% | 4,429,000 | 100.0% | 4,771,547 | 100.0% | 6,054,000 | 100.0% | 1,625,000 | 1,726,050 | 435,650 | 580,282 | 3,312,018 |
| 自主財源 | 2,425,975 | 45.8% | 1,961,350 | 44.3% | 2,119,004 | 44.4% | 2,116,056 | 35.0% | 154,706 | 126,971 | 124,087 | 82,580 | 1,782,418 |
| 依存財源 | 2,874,727 | 54.2% | 2,467,650 | 55.7% | 2,652,543 | 55.6% | 3,937,944 | 65.0% | 1,470,294 | 1,599,079 | 311,563 | 497,702 | 1,529,600 |

※金額及び構成比は、表示単位未満を四捨五入したため、個々に積み上げた数値と合計値は必ずしも一致していません。

※平成26年度決算額は一般会計集計数値であり、決算統計(普通会計決算)数値とは一致しません。

※平成27年度現計予算額は、補正予算(第4号)時点の予算額です。