

庄内町財政状況の公表

1 歳入歳出予算の執行状況(4~9月分)

平成26年度予算の執行状況(一般会計)

歳入

(平成26年9月30日現在 単位:円,%)

| 款 項 | 予 算 | | 現 額 | | 調 定 額 | 収入 済 額 | 執行率 (対予算収入) |
|---------------|----------------|---------------|------------|----------------|---------------|---------------|----------------|
| | 当 初 | 補 正 | 継続費・繰越 | 計 | | | |
| 1町税 | 1,799,999,000 | 0 | 0 | 1,799,999,000 | 2,038,808,858 | 1,019,208,980 | 56.6 |
| 1町民税 | 714,368,000 | 0 | 0 | 714,368,000 | 905,125,094 | 382,472,617 | 53.5 |
| 2固定資産税 | 831,117,000 | 0 | 0 | 831,117,000 | 929,534,226 | 472,524,430 | 56.9 |
| 3軽自動車税 | 61,539,000 | 0 | 0 | 61,539,000 | 65,367,711 | 61,692,200 | 100.2 |
| 4町たばこ税 | 119,782,000 | 0 | 0 | 119,782,000 | 64,707,381 | 64,707,381 | 54.0 |
| 5鉱産税 | 4,600,000 | 0 | 0 | 4,600,000 | 2,930,600 | 2,478,800 | 53.9 |
| 6特別土地保有税 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0.0 |
| 7入湯税 | 4,372,000 | 0 | 0 | 4,372,000 | 551,100 | 551,550 | 12.6 |
| 8都市計画税 | 64,220,000 | 0 | 0 | 64,220,000 | 70,592,746 | 34,782,002 | 54.2 |
| 2地方譲与税 | 101,000,000 | 0 | 0 | 101,000,000 | 27,934,000 | 27,934,000 | 27.7 |
| 1地方揮発油譲与税 | 30,000,000 | 0 | 0 | 30,000,000 | 8,977,000 | 8,977,000 | 29.9 |
| 2自動車重量譲与税 | 71,000,000 | 0 | 0 | 71,000,000 | 18,957,000 | 18,957,000 | 26.7 |
| 3利子割交付金 | 3,000,000 | 0 | 0 | 3,000,000 | 1,625,000 | 1,625,000 | 54.2 |
| 1利子割交付金 | 3,000,000 | 0 | 0 | 3,000,000 | 1,625,000 | 1,625,000 | 54.2 |
| 4配当割交付金 | 2,000,000 | 0 | 0 | 2,000,000 | 1,168,000 | 1,168,000 | 58.4 |
| 1配当割交付金 | 2,000,000 | 0 | 0 | 2,000,000 | 1,168,000 | 1,168,000 | 58.4 |
| 5株式等譲渡所得割交付金 | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0.0 |
| 1株式等譲渡所得割交付金 | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0.0 |
| 6地方消費税交付金 | 210,000,000 | 0 | 0 | 210,000,000 | 122,119,000 | 122,119,000 | 58.2 |
| 1地方消費税交付金 | 210,000,000 | 0 | 0 | 210,000,000 | 122,119,000 | 122,119,000 | 58.2 |
| 7ゴルフ場利用税交付金 | 6,000,000 | 0 | 0 | 6,000,000 | 2,699,060 | 2,699,060 | 45.0 |
| 1ゴルフ場利用税交付金 | 6,000,000 | 0 | 0 | 6,000,000 | 2,699,060 | 2,699,060 | 45.0 |
| 8自動車取得税交付金 | 14,000,000 | 0 | 0 | 14,000,000 | 4,529,000 | 4,529,000 | 32.4 |
| 1自動車取得税交付金 | 14,000,000 | 0 | 0 | 14,000,000 | 4,529,000 | 4,529,000 | 32.4 |
| 9地方特例交付金 | 7,000,000 | 685,000 | 0 | 7,685,000 | 7,685,000 | 7,685,000 | 100.0 |
| 1地方特例交付金 | 7,000,000 | 685,000 | 0 | 7,685,000 | 7,685,000 | 7,685,000 | 100.0 |
| 10地方交付税 | 4,580,000,000 | 241,340,000 | 0 | 4,821,340,000 | 4,521,907,000 | 3,388,849,000 | 70.3 |
| 1地方交付税 | 4,580,000,000 | 241,340,000 | 0 | 4,821,340,000 | 4,521,907,000 | 3,388,849,000 | 70.3 |
| 11交通安全対策特別交付金 | 3,000,000 | 0 | 0 | 3,000,000 | 1,425,000 | 1,425,000 | 47.5 |
| 1交通安全対策特別交付金 | 3,000,000 | 0 | 0 | 3,000,000 | 1,425,000 | 1,425,000 | 47.5 |
| 12分担金及び負担金 | 79,837,000 | 0 | 0 | 79,837,000 | 74,598,760 | 32,756,770 | 41.0 |
| 1負担金 | 79,837,000 | 0 | 0 | 79,837,000 | 74,598,760 | 32,756,770 | 41.0 |
| 13使用料及び手数料 | 148,841,000 | 0 | 0 | 148,841,000 | 81,679,900 | 70,447,079 | 47.3 |
| 1使用料 | 133,636,000 | 0 | 0 | 133,636,000 | 74,431,220 | 63,219,549 | 47.3 |
| 2手数料 | 15,205,000 | 0 | 0 | 15,205,000 | 7,248,680 | 7,227,530 | 47.5 |
| 14国庫支出金 | 838,825,000 | 7,546,000 | 33,953,000 | 880,324,000 | 431,390,442 | 289,356,982 | 32.9 |
| 1国庫負担金 | 511,781,000 | 0 | 23,185,000 | 534,966,000 | 356,238,442 | 225,790,982 | 42.2 |
| 2国庫補助金 | 314,511,000 | 6,146,000 | 10,768,000 | 331,425,000 | 72,516,000 | 61,748,000 | 18.6 |
| 3委託金 | 12,533,000 | 1,400,000 | 0 | 13,933,000 | 2,636,000 | 1,818,000 | 13.0 |
| 15県支出金 | 795,305,000 | 13,953,000 | 5,724,000 | 814,982,000 | 198,722,181 | 112,765,270 | 13.8 |
| 1県負担金 | 289,271,000 | 0 | 0 | 289,271,000 | 47,467,000 | 47,467,000 | 16.4 |
| 2県補助金 | 460,073,000 | 14,000,000 | 5,724,000 | 479,797,000 | 141,764,181 | 57,934,270 | 12.1 |
| 3委託金 | 45,961,000 | △ 47,000 | 0 | 45,914,000 | 9,491,000 | 7,364,000 | 16.0 |
| 16財産収入 | 17,801,000 | 0 | 0 | 17,801,000 | 12,395,394 | 12,068,721 | 67.8 |
| 1財産運用収入 | 10,819,000 | 0 | 0 | 10,819,000 | 7,681,963 | 7,355,290 | 68.0 |
| 2財産売払収入 | 6,982,000 | 0 | 0 | 6,982,000 | 4,713,431 | 4,713,431 | 67.5 |
| 17寄附金 | 30,001,000 | 60,000,000 | 0 | 90,001,000 | 43,420,000 | 43,420,000 | 48.2 |
| 1寄附金 | 30,001,000 | 60,000,000 | 0 | 90,001,000 | 43,420,000 | 43,420,000 | 48.2 |
| 18繰入金 | 553,623,000 | △ 478,201,000 | 0 | 75,422,000 | 0 | 0 | 0.0 |
| 1特別会計繰入金 | 4,243,000 | 0 | 0 | 4,243,000 | 0 | 0 | 0.0 |
| 2基金繰入金 | 549,380,000 | △ 478,201,000 | 0 | 71,179,000 | 0 | 0 | 0.0 |
| 19繰越金 | 150,000,000 | 415,372,000 | 12,205,220 | 577,577,220 | 577,578,070 | 577,578,070 | 100.0 |
| 1繰越金 | 150,000,000 | 415,372,000 | 12,205,220 | 577,577,220 | 577,578,070 | 577,578,070 | 100.0 |
| 20諸収入 | 309,868,000 | 10,216,000 | 0 | 320,084,000 | 93,249,353 | 91,730,390 | 28.7 |
| 1延滞金、加算金及び過料 | 2,800,000 | 0 | 0 | 2,800,000 | 2,240,397 | 2,339,618 | 83.6 |
| 2町預金利子 | 200,000 | 0 | 0 | 200,000 | 139,140 | 139,140 | 69.6 |
| 3貸付金元利収入 | 114,581,000 | 0 | 0 | 114,581,000 | 0 | 0 | 0.0 |
| 4受託事業収入 | 2,247,000 | 0 | 0 | 2,247,000 | 1,065,120 | 976,360 | 43.5 |
| 5雑入 | 190,040,000 | 10,216,000 | 0 | 200,256,000 | 89,804,696 | 88,275,272 | 44.1 |
| 21町債 | 1,399,400,000 | 36,815,000 | 23,100,000 | 1,459,315,000 | 0 | 0 | 0.0 |
| 1町債 | 1,399,400,000 | 36,815,000 | 23,100,000 | 1,459,315,000 | 0 | 0 | 0.0 |
| 歳 入 合 計 | 11,050,000,000 | 307,726,000 | 74,982,220 | 11,432,708,220 | 8,242,934,018 | 5,807,365,322 | 50.8 |

歳出

| 款 項 | 予 算 | | | | | 現 額 | 支 出 済 額 | 執行率 (対予算支出) |
|---------------|----------------|--------------|------------|-------------|-------------|----------------|---------------|----------------|
| | 当 初 | 補 正 | 継続費・繰越 | 予備費支出及び流用増減 | 計 | | | |
| 1議会費 | 129,689,000 | △ 9,073,000 | 0 | | 1,989,739 | 122,605,739 | 65,300,875 | 53.3 |
| 1議会費 | 129,689,000 | △ 9,073,000 | 0 | | 1,989,739 | 122,605,739 | 65,300,875 | 53.3 |
| 2総務費 | 1,482,934,000 | 193,025,000 | 1,014,220 | | 2,133,515 | 1,679,106,735 | 566,132,448 | 33.7 |
| 1総務管理費 | 1,235,287,000 | 217,122,000 | 1,014,220 | | 1,991,830 | 1,455,415,050 | 467,036,266 | 32.1 |
| 2徴税費 | 141,611,000 | △ 705,000 | 0 | | 141,685 | 141,047,685 | 62,233,163 | 44.1 |
| 3戸籍住民基本台帳費 | 65,511,000 | △ 23,292,000 | 0 | | 0 | 42,219,000 | 18,752,375 | 44.4 |
| 4選挙費 | 18,798,000 | 0 | 0 | | 0 | 18,798,000 | 8,773,602 | 46.7 |
| 5統計調査費 | 10,865,000 | △ 18,000 | 0 | | 0 | 10,847,000 | 3,893,583 | 35.9 |
| 6監査委員費 | 10,862,000 | △ 82,000 | 0 | | 0 | 10,780,000 | 5,443,459 | 50.5 |
| 3民生費 | 2,788,115,000 | 25,100,000 | 5,724,000 | | 271,950 | 2,819,210,950 | 994,468,707 | 35.3 |
| 1社会福祉費 | 1,789,015,000 | 25,108,000 | 0 | | 271,950 | 1,814,394,950 | 590,147,083 | 32.5 |
| 2児童福祉費 | 999,100,000 | △ 8,000 | 5,724,000 | | 0 | 1,004,816,000 | 404,321,624 | 40.2 |
| 4衛生費 | 492,791,000 | △ 9,866,000 | 0 | | 30,000 | 482,955,000 | 185,318,228 | 38.4 |
| 1保健衛生費 | 299,641,000 | △ 9,866,000 | 0 | | 30,000 | 289,805,000 | 101,355,488 | 35.0 |
| 2清掃費 | 183,687,000 | 0 | 0 | | 0 | 183,687,000 | 83,962,740 | 45.7 |
| 3水道費 | 9,463,000 | 0 | 0 | | 0 | 9,463,000 | 0 | 0.0 |
| 5労働費 | 78,598,000 | △ 11,500,000 | 0 | | 0 | 67,098,000 | 50,274,979 | 74.9 |
| 1労働諸費 | 78,598,000 | △ 11,500,000 | 0 | | 0 | 67,098,000 | 50,274,979 | 74.9 |
| 6農林水産業費 | 760,528,000 | 69,720,000 | 0 | | 2,812,000 | 833,060,000 | 281,107,915 | 33.7 |
| 1農業費 | 747,722,000 | 68,270,000 | 0 | | 2,812,000 | 818,804,000 | 278,849,169 | 34.1 |
| 2林業費 | 12,508,000 | 600,000 | 0 | | 0 | 13,108,000 | 1,601,782 | 12.2 |
| 3水産業費 | 298,000 | 850,000 | 0 | | 0 | 1,148,000 | 656,964 | 57.2 |
| 7商工費 | 359,609,000 | 1,331,000 | 0 | | 0 | 360,940,000 | 207,155,562 | 57.4 |
| 1商工費 | 359,609,000 | 1,331,000 | 0 | | 0 | 360,940,000 | 207,155,562 | 57.4 |
| 8土木費 | 1,357,593,000 | 50,513,000 | 0 | | 0 | 1,408,106,000 | 409,149,240 | 29.1 |
| 1土木管理費 | 113,452,000 | △ 622,000 | 0 | | 0 | 112,830,000 | 54,610,904 | 48.4 |
| 2道路橋りょう費 | 584,337,000 | 50,000,000 | 0 | | 0 | 634,337,000 | 33,363,587 | 5.3 |
| 3河川費 | 15,032,000 | 1,478,000 | 0 | | 0 | 16,510,000 | 8,395,244 | 50.8 |
| 4都市計画費 | 588,301,000 | △ 20,843,000 | 0 | | 0 | 567,458,000 | 284,570,848 | 50.1 |
| 5住宅費 | 56,471,000 | 20,500,000 | 0 | | 0 | 76,971,000 | 28,208,657 | 36.6 |
| 9消防費 | 874,319,000 | 0 | 0 | | 0 | 874,319,000 | 626,553,776 | 71.7 |
| 1消防費 | 874,319,000 | 0 | 0 | | 0 | 874,319,000 | 626,553,776 | 71.7 |
| 10教育費 | 1,513,617,000 | △ 9,748,000 | 35,380,000 | | 334,800 | 1,539,583,800 | 653,130,162 | 42.4 |
| 1教育総務費 | 295,955,000 | 10,313,000 | 0 | | 0 | 306,268,000 | 128,557,176 | 42.0 |
| 2小学校費 | 205,516,000 | △ 31,336,000 | 32,872,000 | | 0 | 207,052,000 | 97,400,096 | 47.0 |
| 3中学校費 | 99,018,000 | △ 590,000 | 0 | | 154,440 | 98,582,440 | 45,243,956 | 45.9 |
| 4幼稚園費 | 230,844,000 | 240,000 | 0 | | 0 | 231,084,000 | 107,015,406 | 46.3 |
| 5社会教育費 | 219,814,000 | 8,802,000 | 2,508,000 | | 180,360 | 231,304,360 | 94,289,298 | 40.8 |
| 6文化振興費 | 104,766,000 | 1,002,000 | 0 | | 0 | 105,768,000 | 46,004,000 | 43.5 |
| 7保健体育費 | 357,704,000 | 1,821,000 | 0 | | 0 | 359,525,000 | 134,620,230 | 37.4 |
| 11災害復旧費 | 1,840,000 | 605,000 | 32,864,000 | | 153,000 | 35,462,000 | 19,690,686 | 55.5 |
| 1農林水産業施設災害復旧費 | 1,000,000 | 605,000 | 32,864,000 | | 153,000 | 34,622,000 | 19,670,036 | 56.8 |
| 2公共土木施設災害復旧費 | 840,000 | 0 | 0 | | 0 | 840,000 | 20,650 | 2.5 |
| 12公債費 | 1,189,299,000 | 0 | 0 | | 0 | 1,189,299,000 | 584,710,578 | 49.2 |
| 1公債費 | 1,189,299,000 | 0 | 0 | | 0 | 1,189,299,000 | 584,710,578 | 49.2 |
| 13諸支出金 | 1,068,000 | 72,000 | 0 | | 0 | 1,140,000 | 0 | 0.0 |
| 1公営企業費 | 1,068,000 | 72,000 | 0 | | 0 | 1,140,000 | 0 | 0.0 |
| 13予備費 | 20,000,000 | 7,547,000 | 0 | | △ 7,725,004 | 19,821,996 | 0 | 0.0 |
| 1予備費 | 20,000,000 | 7,547,000 | 0 | | △ 7,725,004 | 19,821,996 | 0 | 0.0 |
| 歳 出 合 計 | 11,050,000,000 | 307,726,000 | 74,982,220 | | 0 | 11,432,708,220 | 4,642,993,156 | 40.6 |

平成26年度予算の執行状況(特別会計)

(平成26年9月30日現在 単位:円, %)

| 区 分 | 予算現額 | 収入済額 | 執行率 | 支出済額 | 執行率 |
|---------------|---------------|---------------|------|---------------|------|
| 国民健康保険特別会計 | 2,538,766,000 | 884,088,594 | 34.8 | 1,058,828,533 | 41.7 |
| 後期高齢者医療保険特別会計 | 233,567,000 | 68,288,985 | 29.2 | 70,345,326 | 30.1 |
| 介護保険特別会計 | 2,641,862,000 | 1,058,273,134 | 40.1 | 1,041,150,827 | 39.4 |
| 簡易水道事業特別会計 | 18,305,000 | 8,056,780 | 44.0 | 2,195,516 | 12.0 |
| 農業集落排水事業特別会計 | 256,907,000 | 124,118,625 | 48.3 | 112,717,125 | 43.9 |
| 下水道事業特別会計 | 821,119,000 | 396,620,248 | 48.3 | 365,298,265 | 44.5 |
| 風力発電事業特別会計 | 64,936,000 | 34,036,922 | 52.4 | 11,866,083 | 18.3 |

2 住民の負担の状況 (平成26年9月30日現在)

町税負担額

| 区 分 | 町民一人当りの負担額(円) |
|-----------|---------------|
| 町 民 税 | 16,957 |
| 固 定 資 産 税 | 20,949 |
| 軽 自 動 車 税 | 2,735 |
| 町 た ば こ 税 | 2,869 |
| 鉱 産 税 | 110 |
| 特別土地保有税 | 0 |
| 入 湯 税 | 24 |
| 都 市 計 画 税 | 1,542 |

9月末現在の人口 22,556 人

3 公営事業の経理の概況（平成26年9月30日現在 単位:円, %）

水道事業

収入

| 区分 | 予算現額 | 収入済額 | 執行率 |
|-----|-------------|-------------|------|
| 収益的 | 623,097,000 | 269,390,476 | 43.2 |
| 資本的 | 5,321,000 | 0 | 0.0 |

支出

| 区分 | 予算現額 | 支出済額 | 執行率 |
|-----|-------------|-------------|------|
| 収益的 | 799,269,000 | 355,067,938 | 44.4 |
| 資本的 | 186,200,000 | 60,917,311 | 32.7 |

ガス事業

収入

| 区分 | 予算現額 | 収入済額 | 執行率 |
|-----|-------------|-------------|------|
| 収益的 | 565,039,000 | 238,021,595 | 42.1 |
| 資本的 | 20,472,000 | 0 | 0.0 |

支出

| 区分 | 予算現額 | 支出済額 | 執行率 |
|-----|-------------|-------------|------|
| 収益的 | 570,102,000 | 186,718,512 | 32.8 |
| 資本的 | 143,284,000 | 13,847,625 | 9.7 |

4 財産、地方債及び一時借入金の現在高（平成26年9月30日現在）

公有財産

| 区 分 | 土地(面積) (㎡) | 建物(㎡) | | |
|---------|--------------|-----------|------------|------------|
| | | 木造(延面積) | 非木造(延面積) | 計(延面積) |
| 本 庁 舎 | 21,339.98 | 19.33 | 8,881.28 | 8,900.61 |
| 学 校 | 188,830.02 | 187.16 | 40,153.96 | 40,341.12 |
| 公 営 住 宅 | 25,861.13 | 4,776.31 | 7,156.43 | 11,932.74 |
| その他の施設 | 1,684,463.28 | 11,319.21 | 55,081.22 | 66,400.43 |
| 山 林 | 3,008,569.12 | — | — | 0.00 |
| 普 通 財 産 | 302,520.46 | 3,842.65 | 3,474.78 | 7,317.43 |
| 合 計 | 5,231,583.99 | 20,144.66 | 114,747.67 | 134,892.33 |

債権

| 区 分 | 現在高(円) |
|--------------|------------|
| 勤労者生活安定資金貸付金 | 12,000,000 |
| 乳牛導入資金貸付金 | 639,000 |
| 肉牛導入資金貸付金 | 4,570,000 |
| 肉用繁殖牛導入資金貸付金 | 450,000 |
| 産業立地促進資金貸付金 | 93,186,000 |
| 持家住宅建設資金貸付金 | 1,699,277 |

出資による権利

| 区 分 | 現在高(円) |
|-------|-------------|
| 出 捐 金 | 96,941,000 |
| 出 資 金 | 62,932,000 |
| 合 計 | 159,873,000 |

基金

| 区 分 | 現在高(円, ㎡) | |
|--------------|---------------|-------------|
| | 有価証券 | 土地 |
| 積 立 基 金 | 301,790,500 | 8,147.81 |
| 一 般 会 計 | 4,165,515,413 | — |
| 現金預金 | — | — |
| 国民健康保険特別会計 | 73,254,136 | — |
| 介護保険特別会計 | 21,943,770 | — |
| 農業集落排水事業特別会計 | 19,100,000 | — |
| 下水道事業特別会計 | 230,675,000 | — |
| 風力発電事業特別会計 | 129,021,222 | — |
| 運 用 基 金 | 13,552,830 | — |
| 育英資金貸付基金 | — | — |
| 現金預金 | — | — |
| 貸付金 | — | 222,537,170 |

物品

| 区 分 | 現在高(台) |
|---------------------------|--------|
| 乗用車 | 22 |
| 普通(5) 小型(10) 軽(7) | — |
| バス | 17 |
| 大型(7) マイクロ(10) | — |
| 貨物車 | 23 |
| 普通(8) 小型(8) 軽(7) | — |
| 特殊車 | 49 |
| 大型(14) 普通(3) 小型(4) | — |
| 自動車ポンプ(10) 搭載型小型動力ポンプ(18) | — |
| 合 計 | 111 |

地方債

| 区 分 | 現在高(円) |
|-------------|----------------|
| 一 般 会 計 債 | 13,648,631,602 |
| 介護保険特別会計債 | 5,000,000 |
| 農業集落排水事業会計債 | 1,793,279,207 |
| 下水道事業特別会計債 | 7,673,192,754 |
| 風力発電事業特別会計債 | 41,011,244 |
| 合 計 | 23,161,114,807 |

一時借入金

| 区 分 | 現在高(円) |
|------------|--------|
| 一 般 会 計 | 0 |
| 国民健康保険特別会計 | 0 |
| 介護保険特別会計 | 0 |
| 下水道事業特別会計 | 0 |
| 風力発電事業特別会計 | 0 |

5 平成25年度決算の概況

一般会計
歳入

(単位:円,%)

| 款 項 | 予 算 | | | 現 額 | 調 定 額 | 収 入 済 額 | 執 行 率 |
|---------------|----------------|---------------|-------------|----------------|----------------|----------------|---------|
| | 当 初 | 補 正 | 繰 越 費・繰 越 | | | | |
| 1町税 | 1,794,314,000 | 0 | 0 | 1,794,314,000 | 2,082,968,034 | 1,946,300,097 | 108.5 |
| 1町民税 | 724,212,000 | 0 | 0 | 724,212,000 | 865,048,979 | 821,211,721 | 113.4 |
| 2固定資産税 | 834,329,000 | 0 | 0 | 834,329,000 | 939,931,440 | 857,051,162 | 102.7 |
| 3軽自動車税 | 60,748,000 | 0 | 0 | 60,748,000 | 66,200,911 | 63,056,600 | 103.8 |
| 4町たばこ税 | 104,750,000 | 0 | 0 | 104,750,000 | 133,961,379 | 133,961,379 | 127.9 |
| 5鉱産税 | 4,309,000 | 0 | 0 | 4,309,000 | 5,690,500 | 5,690,500 | 132.1 |
| 6特別土地保有税 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0.0 |
| 7入湯税 | 1,027,000 | 0 | 0 | 1,027,000 | 872,550 | 872,550 | 85.0 |
| 8都市計画税 | 64,938,000 | 0 | 0 | 64,938,000 | 71,262,275 | 64,456,185 | 99.3 |
| 2地方譲与税 | 108,000,000 | △ 4,816,000 | 0 | 103,184,000 | 103,184,000 | 103,184,000 | 100.0 |
| 1地方揮発油譲与税 | 32,000,000 | △ 475,000 | 0 | 31,525,000 | 31,525,000 | 31,525,000 | 100.0 |
| 2自動車重量譲与税 | 76,000,000 | △ 4,341,000 | 0 | 71,659,000 | 71,659,000 | 71,659,000 | 100.0 |
| 3利子割交付金 | 4,000,000 | 227,000 | 0 | 4,227,000 | 4,227,000 | 4,227,000 | 100.0 |
| 1利子割交付金 | 4,000,000 | 227,000 | 0 | 4,227,000 | 4,227,000 | 4,227,000 | 100.0 |
| 4配当割交付金 | 2,000,000 | 2,382,000 | 0 | 4,382,000 | 4,382,000 | 4,382,000 | 100.0 |
| 1配当割交付金 | 2,000,000 | 2,382,000 | 0 | 4,382,000 | 4,382,000 | 4,382,000 | 100.0 |
| 5株式等譲渡所得割交付金 | 500,000 | 6,001,000 | 0 | 6,501,000 | 6,501,000 | 6,501,000 | 100.0 |
| 1株式等譲渡所得割交付金 | 500,000 | 6,001,000 | 0 | 6,501,000 | 6,501,000 | 6,501,000 | 100.0 |
| 6地方消費税交付金 | 178,000,000 | △ 21,000 | 0 | 177,979,000 | 177,979,000 | 177,979,000 | 100.0 |
| 1地方消費税交付金 | 178,000,000 | △ 21,000 | 0 | 177,979,000 | 177,979,000 | 177,979,000 | 100.0 |
| 7ゴルフ場利用税交付金 | 7,200,000 | △ 227,000 | 0 | 6,973,000 | 6,973,960 | 6,973,960 | 100.0 |
| 1ゴルフ場利用税交付金 | 7,200,000 | △ 227,000 | 0 | 6,973,000 | 6,973,960 | 6,973,960 | 100.0 |
| 8自動車取得税交付金 | 24,000,000 | 5,302,000 | 0 | 29,302,000 | 29,302,000 | 29,302,000 | 100.0 |
| 1自動車取得税交付金 | 24,000,000 | 5,302,000 | 0 | 29,302,000 | 29,302,000 | 29,302,000 | 100.0 |
| 9地方特例交付金 | 8,000,000 | △ 65,000 | 0 | 7,935,000 | 7,935,000 | 7,935,000 | 100.0 |
| 1地方特例交付金 | 8,000,000 | △ 65,000 | 0 | 7,935,000 | 7,935,000 | 7,935,000 | 100.0 |
| 10地方交付税 | 4,480,000,000 | 535,593,000 | 0 | 5,015,593,000 | 5,015,593,000 | 5,015,593,000 | 100.0 |
| 1地方交付税 | 4,480,000,000 | 535,593,000 | 0 | 5,015,593,000 | 5,015,593,000 | 5,015,593,000 | 100.0 |
| 11交通安全対策特別交付金 | 3,000,000 | 86,000 | 0 | 3,086,000 | 3,086,000 | 3,086,000 | 100.0 |
| 1交通安全対策特別交付金 | 3,000,000 | 86,000 | 0 | 3,086,000 | 3,086,000 | 3,086,000 | 100.0 |
| 12分担金及び負担金 | 76,775,000 | △ 70,000 | 0 | 76,705,000 | 77,161,215 | 76,890,595 | 100.2 |
| 1負担金 | 76,775,000 | △ 70,000 | 0 | 76,705,000 | 77,161,215 | 76,890,595 | 100.2 |
| 13使用料及び手数料 | 140,353,000 | △ 1,555,000 | 0 | 138,798,000 | 142,973,528 | 142,180,688 | 102.4 |
| 1使用料 | 126,081,000 | △ 1,555,000 | 0 | 124,526,000 | 128,501,388 | 127,708,548 | 102.6 |
| 2手数料 | 14,272,000 | 0 | 0 | 14,272,000 | 14,472,140 | 14,472,140 | 101.4 |
| 14国庫支出金 | 820,473,000 | 38,418,000 | 24,616,000 | 883,507,000 | 885,340,410 | 851,387,410 | 96.4 |
| 1国庫負担金 | 491,082,000 | 58,503,000 | 3,856,000 | 553,441,000 | 559,362,946 | 536,177,946 | 96.9 |
| 2国庫補助金 | 317,666,000 | △ 21,469,000 | 20,760,000 | 316,957,000 | 313,243,000 | 302,475,000 | 95.4 |
| 3委託金 | 11,725,000 | 1,384,000 | 0 | 13,109,000 | 12,734,464 | 12,734,464 | 97.1 |
| 15県支出金 | 670,908,000 | 178,567,000 | 75,150,000 | 924,625,000 | 888,678,771 | 882,954,771 | 95.5 |
| 1県負担金 | 277,918,000 | △ 1,994,000 | 0 | 275,924,000 | 277,441,438 | 277,441,438 | 100.5 |
| 2県補助金 | 342,455,000 | 180,442,000 | 75,150,000 | 598,047,000 | 558,740,835 | 553,016,835 | 92.5 |
| 3委託金 | 50,535,000 | 119,000 | 0 | 50,654,000 | 52,496,498 | 52,496,498 | 103.6 |
| 16財産収入 | 16,623,000 | 17,338,000 | 0 | 33,961,000 | 44,524,264 | 43,678,031 | 128.6 |
| 1財産運用収入 | 10,182,000 | 3,832,000 | 0 | 14,014,000 | 14,889,785 | 14,043,552 | 100.2 |
| 2財産売払収入 | 6,441,000 | 13,506,000 | 0 | 19,947,000 | 29,634,479 | 29,634,479 | 148.6 |
| 17寄附金 | 2,003,000 | 18,211,000 | 0 | 20,214,000 | 26,506,000 | 26,506,000 | 131.1 |
| 1寄附金 | 2,003,000 | 18,211,000 | 0 | 20,214,000 | 26,506,000 | 26,506,000 | 131.1 |
| 18繰入金 | 516,515,000 | △ 476,300,000 | 0 | 40,215,000 | 40,019,000 | 40,019,000 | 99.5 |
| 1特別会計繰入金 | 4,170,000 | 0 | 0 | 4,170,000 | 3,974,000 | 3,974,000 | 95.3 |
| 2基金繰入金 | 512,345,000 | △ 476,300,000 | 0 | 36,045,000 | 36,045,000 | 36,045,000 | 100.0 |
| 19繰越金 | 150,000,000 | 365,712,000 | 3,336,000 | 519,048,000 | 519,048,774 | 519,048,774 | 100.0 |
| 1繰越金 | 150,000,000 | 365,712,000 | 3,336,000 | 519,048,000 | 519,048,774 | 519,048,774 | 100.0 |
| 20諸収入 | 315,236,000 | 11,168,000 | 0 | 326,404,000 | 337,644,919 | 337,586,609 | 103.4 |
| 1延滞金、加算金及び過料 | 2,200,000 | 0 | 0 | 2,200,000 | 4,924,513 | 4,924,513 | 223.8 |
| 2町預金利子 | 100,000 | 0 | 0 | 100,000 | 1,020,954 | 1,020,954 | 1,021.0 |
| 3貸付金元利収入 | 135,847,000 | △ 12,911,000 | 0 | 122,936,000 | 121,816,000 | 121,816,000 | 99.1 |
| 4受託事業収入 | 1,056,000 | 0 | 0 | 1,056,000 | 4,704,180 | 4,704,180 | 445.5 |
| 5雑入 | 176,033,000 | 24,079,000 | 0 | 200,112,000 | 205,179,272 | 205,120,962 | 102.5 |
| 21町債 | 1,526,100,000 | △ 34,455,000 | 52,700,000 | 1,544,345,000 | 1,487,745,000 | 1,487,745,000 | 96.3 |
| 1町債 | 1,526,100,000 | △ 34,455,000 | 52,700,000 | 1,544,345,000 | 1,487,745,000 | 1,487,745,000 | 96.3 |
| 歳 入 合 計 | 10,844,000,000 | 661,496,000 | 155,802,000 | 11,661,298,000 | 11,891,772,875 | 11,713,459,935 | 100.4 |

歳出

(単位:円, %)

| 款 項 | 予 算 | | | | 現 額 | | 支 出 済 額 | 執 行 率 |
|---------------|----------------|--------------|-------------|-----------------------|----------------|----------------|---------|-------|
| | 当 初 | 補 正 | 継 続 費・繰 越 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | 計 | | |
| 1議会費 | 136,660,000 | △ 2,838,000 | 0 | 0 | 133,822,000 | 130,879,977 | 97.8 | |
| 1議会費 | 136,660,000 | △ 2,838,000 | 0 | 0 | 133,822,000 | 130,879,977 | 97.8 | |
| 2総務費 | 1,463,791,000 | 362,532,000 | 9,840,000 | 5,643,947 | 1,841,806,947 | 1,773,617,681 | 96.3 | |
| 1総務管理費 | 1,213,912,000 | 357,324,000 | 9,840,000 | 5,148,559 | 1,586,224,559 | 1,539,653,902 | 97.1 | |
| 2徴税費 | 148,968,000 | 2,234,000 | 0 | 495,388 | 151,697,388 | 141,998,136 | 93.6 | |
| 3戸籍住民基本台帳費 | 62,558,000 | 640,000 | 0 | 0 | 63,198,000 | 60,131,779 | 95.1 | |
| 4選挙費 | 20,207,000 | 2,360,000 | 0 | 0 | 22,567,000 | 14,285,098 | 63.3 | |
| 5統計調査費 | 6,994,000 | 257,000 | 0 | 0 | 7,251,000 | 6,999,025 | 96.5 | |
| 6監査委員費 | 11,152,000 | △ 283,000 | 0 | 0 | 10,869,000 | 10,549,741 | 97.1 | |
| 3民生費 | 2,627,047,000 | 151,893,000 | 0 | 860,000 | 2,779,800,000 | 2,663,181,973 | 95.8 | |
| 1社会福祉費 | 1,678,271,000 | 137,277,000 | 0 | 860,000 | 1,816,408,000 | 1,738,163,424 | 95.7 | |
| 2児童福祉費 | 948,776,000 | 14,616,000 | 0 | 0 | 963,392,000 | 925,018,549 | 96.0 | |
| 4衛生費 | 484,864,000 | △ 9,175,000 | 0 | 1,101,590 | 476,790,590 | 455,857,519 | 95.6 | |
| 1保健衛生費 | 298,043,000 | △ 1,350,000 | 0 | 682,640 | 297,375,640 | 278,459,223 | 93.6 | |
| 2清掃費 | 180,510,000 | △ 7,825,000 | 0 | 418,950 | 173,103,950 | 171,582,089 | 99.1 | |
| 3水道費 | 6,311,000 | 0 | 0 | 0 | 6,311,000 | 5,816,207 | 92.2 | |
| 5労働費 | 91,457,000 | △ 7,373,000 | 0 | 0 | 84,084,000 | 82,343,233 | 97.9 | |
| 1労働諸費 | 91,457,000 | △ 7,373,000 | 0 | 0 | 84,084,000 | 82,343,233 | 97.9 | |
| 6農林水産業費 | 693,934,000 | 50,690,000 | 75,150,000 | 0 | 819,774,000 | 760,387,031 | 92.8 | |
| 1農業費 | 681,518,000 | 49,740,000 | 75,150,000 | 0 | 806,408,000 | 747,560,225 | 92.7 | |
| 2林業費 | 11,996,000 | 950,000 | 0 | 0 | 12,946,000 | 12,439,131 | 96.1 | |
| 3水産業費 | 420,000 | 0 | 0 | 0 | 420,000 | 387,675 | 92.3 | |
| 7商工費 | 854,321,000 | △ 61,621,000 | 0 | 0 | 792,700,000 | 773,758,284 | 97.6 | |
| 1商工費 | 854,321,000 | △ 61,621,000 | 0 | 0 | 792,700,000 | 773,758,284 | 97.6 | |
| 8土木費 | 1,125,324,000 | 46,866,000 | 1,200,000 | 0 | 1,173,390,000 | 1,122,946,447 | 95.7 | |
| 1土木管理費 | 112,198,000 | △ 1,386,000 | 0 | 0 | 110,812,000 | 108,428,848 | 97.8 | |
| 2道路橋りょう費 | 389,447,000 | 64,321,000 | 1,200,000 | 0 | 454,968,000 | 418,210,153 | 91.9 | |
| 3河川費 | 14,778,000 | 722,000 | 0 | 0 | 15,500,000 | 14,397,860 | 92.9 | |
| 4都市計画費 | 545,570,000 | △ 33,940,000 | 0 | 0 | 511,630,000 | 507,806,831 | 99.3 | |
| 5住宅費 | 63,331,000 | 17,149,000 | 0 | 0 | 80,480,000 | 74,102,755 | 92.1 | |
| 9消防費 | 582,310,000 | △ 7,204,000 | 0 | 0 | 575,106,000 | 564,055,938 | 98.1 | |
| 1消防費 | 582,310,000 | △ 7,204,000 | 0 | 0 | 575,106,000 | 564,055,938 | 98.1 | |
| 10教育費 | 1,543,818,000 | 33,985,000 | 60,422,000 | 2,374,446 | 1,640,599,446 | 1,535,758,304 | 93.6 | |
| 1教育総務費 | 304,300,000 | △ 5,716,000 | 0 | 170,612 | 298,754,612 | 291,950,013 | 97.7 | |
| 2小学校費 | 153,628,000 | 32,753,000 | 22,227,000 | 0 | 208,608,000 | 165,579,899 | 79.4 | |
| 3中学校費 | 102,355,000 | △ 1,811,000 | 0 | 624,850 | 101,168,850 | 97,195,500 | 96.1 | |
| 4幼稚園費 | 225,719,000 | 3,891,000 | 38,195,000 | 419,000 | 268,224,000 | 254,735,407 | 95.0 | |
| 5社会教育費 | 196,861,000 | △ 1,503,000 | 0 | 160,518 | 195,518,518 | 184,669,703 | 94.5 | |
| 6文化振興費 | 102,805,000 | 4,686,000 | 0 | 381,766 | 107,872,766 | 102,233,070 | 94.8 | |
| 7保健体育費 | 458,150,000 | 1,685,000 | 0 | 617,700 | 460,452,700 | 439,394,712 | 95.4 | |
| 11災害復旧費 | 1,838,000 | 87,564,000 | 9,190,000 | 12,021,150 | 110,613,150 | 67,729,898 | 61.2 | |
| 1農林水産業施設災害復旧費 | 1,000,000 | 51,071,000 | 9,190,000 | 1,350,950 | 62,611,950 | 24,069,645 | 38.4 | |
| 2公共土木施設災害復旧費 | 838,000 | 36,493,000 | 0 | 10,670,200 | 48,001,200 | 43,660,253 | 91.0 | |
| 12公債費 | 1,217,628,000 | 0 | 0 | 0 | 1,217,628,000 | 1,204,357,580 | 98.9 | |
| 1公債費 | 1,217,628,000 | 0 | 0 | 0 | 1,217,628,000 | 1,204,357,580 | 98.9 | |
| 13諸支出金 | 1,008,000 | 0 | 0 | 0 | 1,008,000 | 1,008,000 | 100.0 | |
| 1公営企業費 | 1,008,000 | 0 | 0 | 0 | 1,008,000 | 1,008,000 | 100.0 | |
| 14予備費 | 20,000,000 | 16,177,000 | 0 | △ 22,001,133 | 14,175,867 | 0 | 0.0 | |
| 1予備費 | 20,000,000 | 16,177,000 | 0 | △ 22,001,133 | 14,175,867 | 0 | 0.0 | |
| 歳 出 合 計 | 10,844,000,000 | 661,496,000 | 155,802,000 | 0 | 11,661,298,000 | 11,135,881,865 | 95.5 | |

特別会計

(単位:円, %)

| 区 分 | 予算現額 | 収入済額 | 執行率 | 支出済額 | 執行率 |
|---------------|---------------|---------------|-------|---------------|------|
| 国民健康保険特別会計 | 2,648,215,000 | 2,615,839,418 | 98.8 | 2,590,590,131 | 97.8 |
| 後期高齢者医療保険特別会計 | 226,854,000 | 224,459,101 | 98.9 | 221,654,002 | 97.7 |
| 介護保険特別会計 | 2,578,279,000 | 2,548,276,899 | 98.8 | 2,526,815,820 | 98.0 |
| 簡易水道事業特別会計 | 11,589,000 | 11,661,396 | 100.6 | 7,541,384 | 65.1 |
| 農業集落排水事業特別会計 | 256,004,000 | 255,809,031 | 99.9 | 253,749,390 | 99.1 |
| 下水道事業特別会計 | 775,851,000 | 784,108,564 | 101.1 | 772,932,443 | 99.6 |
| 風力発電事業特別会計 | 64,151,000 | 69,545,436 | 108.4 | 57,089,522 | 89.0 |

水道事業会計

| 収入 | | | |
|-----|-------------|-------------|------|
| 区分 | 予算現額 | 執行額 | 執行率 |
| 収益的 | 566,829,000 | 555,827,677 | 98.1 |
| 資本的 | 1,000 | 0 | 0.0 |

| 支出 | | | |
|-----|-------------|-------------|------|
| 区分 | 予算現額 | 執行額 | 執行率 |
| 収益的 | 555,678,000 | 532,525,562 | 95.8 |
| 資本的 | 174,236,000 | 164,122,249 | 94.2 |

ガス事業会計

| 収入 | | | |
|-----|-------------|-------------|------|
| 区分 | 予算現額 | 執行額 | 執行率 |
| 収益的 | 547,553,000 | 540,764,352 | 98.8 |
| 資本的 | 12,641,000 | 10,685,000 | 84.5 |

| 支出 | | | |
|-----|-------------|-------------|------|
| 区分 | 予算現額 | 執行額 | 執行率 |
| 収益的 | 558,237,000 | 520,135,302 | 93.2 |
| 資本的 | 157,299,000 | 139,985,002 | 89.0 |