

平成 27 年度・平成 28 年度 款別決算額比較表（一般会計）

歳入 一般会計

(単位：円)

| 款 | 年度 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 未収入額 | 予算額に対する 増減額 | 歳入割合（％） | | | 備考 |
|---------------------------|----|---------------|---------------|---------------|--------|-----------|----------------|---------|-------|------|----|
| | | | | | | | | 予算対 | 調定対 | 収入計対 | |
| 01. 村 税 | 27 | 715,170,000 | 717,099,536 | 707,607,442 | 92,609 | 9,399,485 | △ 7,562,558 | 98.9 | 98.7 | 19.2 | |
| | 28 | 709,781,000 | 711,151,199 | 701,409,131 | | 9,742,068 | △ 8,371,869 | 98.8 | 98.6 | 19.4 | |
| 02. 地 方 譲 与 税 | 27 | 21,000,000 | 22,596,000 | 22,596,000 | | | 1,596,000 | 107.6 | 100.0 | 0.6 | |
| | 28 | 21,000,000 | 22,323,000 | 22,323,000 | | | 1,323,000 | 106.3 | 100.0 | 0.6 | |
| 03. 利 子 割 交 付 金 | 27 | 400,000 | 477,000 | 477,000 | | | 77,000 | 119.3 | 100.0 | 0.0 | |
| | 28 | 300,000 | 310,000 | 310,000 | | | 10,000 | 103.3 | 100.0 | 0.0 | |
| 04. 配 当 割 交 付 金 | 27 | 1,000,000 | 1,373,000 | 1,373,000 | | | 373,000 | 137.3 | 100.0 | 0.0 | |
| | 28 | 1,000,000 | 795,000 | 795,000 | | | △ 205,000 | 79.5 | 100.0 | 0.0 | |
| 05. 株 式 等 譲 渡 所 得 割 交 付 金 | 27 | 100,000 | 1,346,000 | 1,346,000 | | | 1,246,000 | 1346.0 | 100.0 | 0.0 | |
| | 28 | 100,000 | 404,000 | 404,000 | | | 304,000 | 404.0 | 100.0 | 0.0 | |
| 06. 地 方 消 費 税 交 付 金 | 27 | 36,352,000 | 37,527,000 | 37,527,000 | | | 1,175,000 | 103.2 | 100.0 | 1.0 | |
| | 28 | 32,575,000 | 32,575,000 | 32,575,000 | | | | 100.0 | 100.0 | 0.9 | |
| 07. 自 動 車 取 得 税 交 付 金 | 27 | 4,500,000 | 4,959,000 | 4,959,000 | | | 459,000 | 110.2 | 100.0 | 0.1 | |
| | 28 | 4,500,000 | 5,116,000 | 5,116,000 | | | 616,000 | 113.7 | 100.0 | 0.1 | |
| 08. 地 方 特 例 交 付 金 | 27 | 319,000 | 319,000 | 319,000 | | | | 100.0 | 100.0 | 0.0 | |
| | 28 | 274,000 | 274,000 | 274,000 | | | | 100.0 | 100.0 | 0.0 | |
| 09. 地 方 交 付 税 | 27 | 1,227,638,000 | 1,227,638,000 | 1,227,638,000 | | | | 100.0 | 100.0 | 33.4 | |
| | 28 | 1,204,650,000 | 1,204,650,000 | 1,204,650,000 | | | | 100.0 | 100.0 | 33.2 | |
| 10. 交 通 安 全 対 策 特 別 交 付 金 | 27 | 100,000 | | | | | △ 100,000 | | | | |
| | 28 | | | | | | | | | | |
| 11. 分 担 金 及 び 負 担 金 | 27 | 37,907,000 | 38,836,091 | 38,836,091 | | | 929,091 | 102.5 | 100.0 | 1.1 | |
| | 28 | 38,105,000 | 38,171,211 | 38,171,211 | | | 66,211 | 100.2 | 100.0 | 1.1 | |
| 12. 使 用 料 及 び 手 数 料 | 27 | 113,012,000 | 115,665,723 | 115,617,723 | | 48,000 | 2,605,723 | 102.3 | 100.0 | 3.1 | |
| | 28 | 106,126,000 | 107,858,966 | 107,834,966 | | 24,000 | 1,708,966 | 101.6 | 100.0 | 3.0 | |
| 13. 国 庫 支 出 金 | 27 | 338,120,000 | 261,306,703 | 261,306,703 | | | △ 76,813,297 | 77.3 | 100.0 | 7.1 | |
| | 28 | 844,465,000 | 189,874,644 | 189,874,644 | | | △ 654,590,356 | 22.5 | 100.0 | 5.2 | |

(単位：円)

| 款 | 年度 | 予 算 現 額 | 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 未 収 入 額 | 予 算 額 対 対 する 増 減 額 | 歳 入 割 合 (%) | | | 備 考 |
|------------------------|----|---------------|---------------|---------------|-----------|-----------|-----------------------|---------------|-------|---------|-----|
| | | | | | | | | 予 算 対 | 調 定 対 | 収 入 計 対 | |
| 14. 県 支 出 金 | 27 | 152,334,000 | 152,342,535 | 152,342,535 | | | 8,535 | 100.0 | 100.0 | 4.1 | |
| | 28 | 121,611,000 | 124,123,501 | 124,123,501 | | | 2,512,501 | 102.1 | 100.0 | 3.4 | |
| 15. 後期高齢者医療広域連合支出 金 | 27 | 326,000 | 326,950 | 326,950 | | | 950 | 100.3 | 100.0 | 0.0 | |
| | 28 | 295,000 | 295,481 | 295,481 | | | 481 | 100.2 | 100.0 | 0.0 | |
| 16. 財 産 収 入 | 27 | 142,066,000 | 149,850,150 | 149,706,401 | | 143,749 | 7,640,401 | 105.4 | 99.9 | 4.1 | |
| | 28 | 161,301,000 | 162,915,208 | 162,915,208 | | | 1,614,208 | 101.0 | 100.0 | 4.5 | |
| 17. 寄 附 金 | 27 | 177,263,000 | 178,584,082 | 178,584,082 | | | 1,321,082 | 100.7 | 100.0 | 4.9 | |
| | 28 | 81,060,000 | 79,597,349 | 79,597,349 | | | △ 1,462,651 | 98.2 | 100.0 | 2.2 | |
| 18. 繰 入 金 | 27 | | | | | | | | | | |
| | 28 | | | | | | | | | | |
| 19. 繰 越 金 | 27 | 169,948,000 | 169,948,411 | 169,948,411 | | | 411 | 100.0 | 100.0 | 4.6 | |
| | 28 | 389,931,360 | 389,932,404 | 389,932,404 | | | 1,044 | 100.0 | 100.0 | 10.8 | |
| 20. 諸 収 入 | 27 | 169,308,000 | 170,606,019 | 170,606,019 | | | 1,298,019 | 100.8 | 100.0 | 4.6 | |
| | 28 | 194,131,000 | 194,341,562 | 194,341,562 | | | 210,562 | 100.1 | 100.0 | 5.4 | |
| 21. 村 債 | 27 | 485,784,000 | 435,584,000 | 435,584,000 | | | △ 50,200,000 | 89.7 | 100.0 | 11.8 | |
| | 28 | 427,145,000 | 369,345,000 | 369,345,000 | | | △ 57,800,000 | 86.5 | 100.0 | 10.2 | |
| 合 計 | 27 | 3,792,647,000 | 3,686,385,200 | 3,676,701,357 | 92,609 | 9,591,234 | △ 115,945,643 | 96.9 | 99.7 | 100.0 | |
| | 28 | 4,338,350,360 | 3,634,053,525 | 3,624,287,457 | | 9,766,068 | △ 714,062,903 | 96.9 | 99.7 | 100.0 | |