

平成26年度 琴浦町一般会計歳入決算書

歳 入

(単位：円)

| 款 | 項 | 予 算 現 額 A | 調 定 額 B | 収 入 済 額 C | 不 納 欠 損 額 D | 収 入 未 済 額 B - (C + D) | 予算現額と収入済額との比較 C - A |
|---------------|---------------|---------------|---------------|---------------|----------------|--------------------------|------------------------|
| 1 町税 | | 1,757,332,000 | 1,914,129,881 | 1,785,401,374 | 1,963,150 | 126,765,357 | 28,069,374 |
| | 1 町民税 | 668,090,000 | 723,188,618 | 696,970,520 | 817,786 | 25,400,312 | 28,880,520 |
| | 2 固定資産税 | 922,464,000 | 1,022,982,355 | 923,662,249 | 1,074,164 | 98,245,942 | 1,198,249 |
| | 3 軽自動車税 | 52,500,000 | 55,381,452 | 52,191,149 | 71,200 | 3,119,103 | △308,851 |
| | 4 町たばこ税 | 114,278,000 | 112,577,456 | 112,577,456 | 0 | 0 | △1,700,544 |
| 2 地方譲与税 | | 101,136,000 | 101,135,000 | 101,135,000 | 0 | 0 | △1,000 |
| | 1 地方揮発油譲与税 | 30,282,000 | 30,282,000 | 30,282,000 | 0 | 0 | 0 |
| | 2 自動車重量譲与税 | 70,853,000 | 70,853,000 | 70,853,000 | 0 | 0 | 0 |
| | 3 地方道路譲与税 | 1,000 | 0 | 0 | 0 | 0 | △1,000 |
| 3 利子割交付金 | | 4,228,000 | 4,228,000 | 4,228,000 | 0 | 0 | 0 |
| | 1 利子割交付金 | 4,228,000 | 4,228,000 | 4,228,000 | 0 | 0 | 0 |
| 4 配当割交付金 | | 10,428,000 | 10,428,000 | 10,428,000 | 0 | 0 | 0 |
| | 1 配当割交付金 | 10,428,000 | 10,428,000 | 10,428,000 | 0 | 0 | 0 |
| 5 株式等譲渡所得割交付金 | | 5,415,000 | 5,415,000 | 5,415,000 | 0 | 0 | 0 |
| | 1 株式等譲渡所得割交付金 | 5,415,000 | 5,415,000 | 5,415,000 | 0 | 0 | 0 |
| 6 地方消費税交付金 | | 199,943,000 | 199,943,000 | 199,943,000 | 0 | 0 | 0 |
| | 1 地方消費税交付金 | 199,943,000 | 199,943,000 | 199,943,000 | 0 | 0 | 0 |
| 7 ゴルフ場利用税交付金 | | 1,788,000 | 1,788,570 | 1,788,570 | 0 | 0 | 570 |
| | 1 ゴルフ場利用税交付金 | 1,788,000 | 1,788,570 | 1,788,570 | 0 | 0 | 570 |
| 8 自動車取得税交付金 | | 15,830,000 | 15,830,000 | 15,830,000 | 0 | 0 | 0 |
| | 1 自動車取得税交付金 | 15,830,000 | 15,830,000 | 15,830,000 | 0 | 0 | 0 |
| 9 交通安全対策特別交付金 | | 1,404,000 | 1,404,000 | 1,404,000 | 0 | 0 | 0 |
| | 1 交通安全対策特別交付金 | 1,404,000 | 1,404,000 | 1,404,000 | 0 | 0 | 0 |

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|-------------|-----------------------|---------------|---------------|---------------|----------------|--------------------------|------------------------|
| 10 地方特例交付金 | | 3,969,000 | 3,969,000 | 3,969,000 | 0 | 0 | 0 |
| | 1 地方特例交付金 | 3,969,000 | 3,969,000 | 3,969,000 | 0 | 0 | 0 |
| 11 地方交付税 | | 4,328,524,000 | 4,328,524,000 | 4,328,524,000 | 0 | 0 | 0 |
| | 1 地方交付税 | 4,328,524,000 | 4,328,524,000 | 4,328,524,000 | 0 | 0 | 0 |
| 12 分担金及び負担金 | | 112,957,000 | 116,616,921 | 107,543,883 | 0 | 9,073,038 | △5,413,117 |
| | 1 負担金 | 110,225,000 | 114,113,472 | 105,040,434 | 0 | 9,073,038 | △5,184,566 |
| | 2 分担金 | 2,732,000 | 2,503,449 | 2,503,449 | 0 | 0 | △228,551 |
| 13 使用料及び手数料 | | 169,143,000 | 194,979,958 | 167,337,371 | 0 | 27,642,587 | △1,805,629 |
| | 1 使用料 | 144,387,000 | 172,513,518 | 144,870,931 | 0 | 27,642,587 | 483,931 |
| | 2 手数料 | 24,756,000 | 22,466,440 | 22,466,440 | 0 | 0 | △2,289,560 |
| 14 国庫支出金 | | 1,177,951,000 | 1,058,164,061 | 1,058,164,061 | 0 | 0 | △119,786,939 |
| | 1 国庫負担金 | 720,572,000 | 706,161,385 | 706,161,385 | 0 | 0 | △14,410,615 |
| | 2 国庫補助金 | 376,934,000 | 268,568,640 | 268,568,640 | 0 | 0 | △108,365,360 |
| | 3 委託金 | 6,084,000 | 6,081,036 | 6,081,036 | 0 | 0 | △2,964 |
| | 4 臨時福祉給付金給付事業助成金 | 53,585,000 | 56,577,000 | 56,577,000 | 0 | 0 | 2,992,000 |
| | 5 子育て世帯臨時特例給付金給付事業助成金 | 20,776,000 | 20,776,000 | 20,776,000 | 0 | 0 | 0 |
| 15 県支出金 | | 939,563,860 | 904,741,087 | 904,591,087 | 0 | 150,000 | △34,972,773 |
| | 1 県負担金 | 294,558,000 | 292,214,582 | 292,214,582 | 0 | 0 | △2,343,418 |
| | 2 県補助金 | 577,181,860 | 544,261,081 | 544,111,081 | 0 | 150,000 | △33,070,779 |
| | 3 委託金 | 67,824,000 | 68,265,424 | 68,265,424 | 0 | 0 | 441,424 |
| 16 財産収入 | | 7,825,000 | 16,357,174 | 16,357,174 | 0 | 0 | 8,532,174 |
| | 1 財産運用収入 | 5,648,000 | 8,827,623 | 8,827,623 | 0 | 0 | 3,179,623 |
| | 2 財産売却収入 | 2,177,000 | 7,529,551 | 7,529,551 | 0 | 0 | 5,352,551 |

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|---------|----------------------|----------------|----------------|----------------|----------------|--------------------------|------------------------|
| 17 | 寄附金 | 183,381,000 | 183,419,867 | 183,419,867 | 0 | 0 | 38,867 |
| | 1 寄附金 | 183,381,000 | 183,419,867 | 183,419,867 | 0 | 0 | 38,867 |
| 18 | 繰入金 | 770,776,000 | 596,078,331 | 596,078,331 | 0 | 0 | △174,697,669 |
| | 1 基金繰入金 | 738,084,000 | 563,386,331 | 563,386,331 | 0 | 0 | △174,697,669 |
| | 2 下水道事業特別会計繰入金 | 25,524,000 | 25,524,000 | 25,524,000 | 0 | 0 | 0 |
| | 3 農業集落排水事業特別会計繰入金 | 116,000 | 116,000 | 116,000 | 0 | 0 | 0 |
| | 4 介護保険特別会計繰入金 | 3,771,000 | 3,771,000 | 3,771,000 | 0 | 0 | 0 |
| | 5 住宅新築資金等貸付事業特別会計繰入金 | 3,218,000 | 3,218,000 | 3,218,000 | 0 | 0 | 0 |
| | 6 船上山発電所管理特別会計繰入金 | 63,000 | 63,000 | 63,000 | 0 | 0 | 0 |
| 19 | 繰越金 | 212,486,416 | 212,486,777 | 212,486,777 | 0 | 0 | 361 |
| | 1 繰越金 | 212,486,416 | 212,486,777 | 212,486,777 | 0 | 0 | 361 |
| 20 | 諸収入 | 213,921,000 | 251,267,255 | 248,878,579 | 0 | 2,388,676 | 34,957,579 |
| | 1 延滞金加算金及び過料 | 3,310,000 | 3,709,273 | 3,709,273 | 0 | 0 | 399,273 |
| | 2 町預金利子 | 200,000 | 282,213 | 282,213 | 0 | 0 | 82,213 |
| | 3 貸付金元利収入 | 60,500,000 | 91,590,368 | 90,670,526 | 0 | 919,842 | 30,170,526 |
| | 4 雑入 | 137,698,000 | 143,687,631 | 142,218,797 | 0 | 1,468,834 | 4,520,797 |
| | 5 受託事業収入 | 12,213,000 | 11,997,770 | 11,997,770 | 0 | 0 | △215,230 |
| 21 | 町債 | 881,278,000 | 747,478,000 | 747,478,000 | 0 | 0 | △133,800,000 |
| | 1 町債 | 881,278,000 | 747,478,000 | 747,478,000 | 0 | 0 | △133,800,000 |
| 歳 入 合 計 | | 11,099,279,276 | 10,868,383,882 | 10,700,401,074 | 1,963,150 | 166,019,658 | △398,878,202 |

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(単位：円)

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|----------|-------------------------|---------------|---------------|------------------|----------------------|------------------------|
| 1 議会費 | | 105,715,000 | 105,014,264 | 0 | 700,736 | 700,736 |
| | 1 議会費 | 105,715,000 | 105,014,264 | 0 | 700,736 | 700,736 |
| 2 総務費 | | 2,632,380,736 | 2,201,176,211 | 407,091,448 | 24,113,077 | 431,204,525 |
| | 1 総務管理費 | 2,347,017,736 | 2,029,031,269 | 297,192,448 | 20,794,019 | 317,986,467 |
| | 2 徴税费 | 123,452,000 | 120,674,562 | 0 | 2,777,438 | 2,777,438 |
| | 3 戸籍住民登録費 | 26,767,000 | 26,579,828 | 0 | 187,172 | 187,172 |
| | 4 選挙費 | 14,166,000 | 13,992,417 | 0 | 173,583 | 173,583 |
| | 5 統計調査費 | 8,929,000 | 8,918,773 | 0 | 10,227 | 10,227 |
| | 6 監査委員費 | 1,349,000 | 1,292,960 | 0 | 56,040 | 56,040 |
| | 7 地域住民生活等緊急支援のための交付金事業費 | 110,700,000 | 686,402 | 109,899,000 | 114,598 | 110,013,598 |
| 3 民生費 | | 3,246,468,680 | 3,207,081,100 | 0 | 39,387,580 | 39,387,580 |
| | 1 社会福祉費 | 1,663,960,680 | 1,658,443,530 | 0 | 5,517,150 | 5,517,150 |
| | 2 児童福祉費 | 1,334,884,000 | 1,301,061,965 | 0 | 33,822,035 | 33,822,035 |
| | 3 生活保護費 | 247,624,000 | 247,575,605 | 0 | 48,395 | 48,395 |
| 4 衛生費 | | 484,500,000 | 477,570,778 | 0 | 6,929,222 | 6,929,222 |
| | 1 保健衛生費 | 196,257,000 | 191,896,151 | 0 | 4,360,849 | 4,360,849 |
| | 2 清掃費 | 285,726,000 | 283,157,741 | 0 | 2,568,259 | 2,568,259 |
| | 3 上水道費 | 2,517,000 | 2,516,886 | 0 | 114 | 114 |
| 5 農林水産業費 | | 998,077,860 | 951,514,486 | 23,405,519 | 23,157,855 | 46,563,374 |
| | 1 農業費 | 866,198,000 | 833,643,031 | 18,480,000 | 14,074,969 | 32,554,969 |
| | 2 林業費 | 112,184,860 | 98,717,672 | 4,925,519 | 8,541,669 | 13,467,188 |
| | 3 水産業費 | 19,695,000 | 19,153,783 | 0 | 541,217 | 541,217 |

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|----------|---------------|---------------|---------------|------------------|----------------------|------------------------|
| 6 商工費 | | 195,323,000 | 189,905,844 | 389,000 | 5,028,156 | 5,417,156 |
| | 1 商工費 | 195,323,000 | 189,905,844 | 389,000 | 5,028,156 | 5,417,156 |
| 7 土木費 | | 950,661,000 | 895,308,227 | 50,596,000 | 4,756,773 | 55,352,773 |
| | 1 土木管理費 | 42,997,000 | 35,652,833 | 7,100,000 | 244,167 | 7,344,167 |
| | 2 道路橋梁費 | 474,740,000 | 427,350,906 | 43,496,000 | 3,893,094 | 47,389,094 |
| | 3 河川費 | 7,900,000 | 7,747,164 | 0 | 152,836 | 152,836 |
| | 4 港湾費 | 407,000 | 397,714 | 0 | 9,286 | 9,286 |
| | 5 都市計画費 | 339,551,000 | 339,355,088 | 0 | 195,912 | 195,912 |
| | 6 住宅費 | 85,066,000 | 84,804,522 | 0 | 261,478 | 261,478 |
| 8 消防費 | | 292,040,000 | 285,569,232 | 270,000 | 6,200,768 | 6,470,768 |
| | 1 消防費 | 292,040,000 | 285,569,232 | 270,000 | 6,200,768 | 6,470,768 |
| 9 教育費 | | 728,331,000 | 714,752,648 | 0 | 13,578,352 | 13,578,352 |
| | 1 教育総務費 | 125,280,000 | 123,751,403 | 0 | 1,528,597 | 1,528,597 |
| | 2 小学校費 | 119,358,000 | 116,107,152 | 0 | 3,250,848 | 3,250,848 |
| | 3 中学校費 | 68,283,000 | 66,457,316 | 0 | 1,825,684 | 1,825,684 |
| | 4 社会教育費 | 273,088,000 | 269,799,068 | 0 | 3,288,932 | 3,288,932 |
| | 5 保健体育費 | 142,322,000 | 138,637,709 | 0 | 3,684,291 | 3,684,291 |
| 10 災害復旧費 | | 7,106,000 | 6,284,631 | 750,000 | 71,369 | 821,369 |
| | 1 農林水産業災害復旧費 | 6,106,000 | 5,285,631 | 750,000 | 70,369 | 820,369 |
| | 2 公共土木施設災害復旧費 | 1,000,000 | 999,000 | 0 | 1,000 | 1,000 |
| 11 公債費 | | 1,410,234,000 | 1,409,723,489 | 0 | 510,511 | 510,511 |
| | 1 公債費 | 1,410,234,000 | 1,409,723,489 | 0 | 510,511 | 510,511 |

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|---------|-------|----------------|----------------|------------------|----------------------|------------------------|
| 12 諸支出金 | | 28,113,000 | 28,011,295 | 0 | 101,705 | 101,705 |
| | 1 諸費 | 28,113,000 | 28,011,295 | 0 | 101,705 | 101,705 |
| 13 予備費 | | 20,329,000 | 0 | 0 | 20,329,000 | 20,329,000 |
| | 1 予備費 | 20,329,000 | 0 | 0 | 20,329,000 | 20,329,000 |
| 歳 出 合 計 | | 11,099,279,276 | 10,471,912,205 | 482,501,967 | 144,865,104 | 627,367,071 |

歳入歳出差引残額

228,488,869 円

平成27年 6月30日提出

鳥取県琴浦町長

山 下

一 郎