

平成30年度一般会計3月補正後予算額の対前年度比較

〈 歳入 〉

(単位:千円、%)

| 款              | 年度       | 平成30年度<br>3月<br>補正額 | 平成30年度<br>3月補正後(A) |        | 平成29年度<br>3月補正後(B) |        | 対前年度比較<br>(A)-(B) |       |
|----------------|----------|---------------------|--------------------|--------|--------------------|--------|-------------------|-------|
|                |          |                     | 予算額                | 構成比    | 予算額                | 構成比    | 増減額               | 増減率   |
| 01 町税          |          | 0                   | 1,673,673          | 14.8%  | 1,680,555          | 16.3%  | -6,882            | -0.4% |
| 02 地方譲与税       |          | 0                   | 86,000             | 0.8%   | 84,000             | 0.8%   | 2,000             | 2.4%  |
| 03 利子割交付金      |          | 0                   | 2,000              | 0.0%   | 2,000              | 0.0%   | 0                 | 0.0%  |
| 04 配当割交付金      |          | 0                   | 2,500              | 0.0%   | 2,500              | 0.0%   | 0                 | 0.0%  |
| 05 株式等譲渡所得割交付金 |          | 0                   | 500                | 0.0%   | 500                | 0.0%   | 0                 | 0.0%  |
| 06 地方消費税交付金    |          | 0                   | 340,000            | 3.0%   | 340,000            | 3.3%   | 0                 | 0.0%  |
| 07 自動車取得税交付金   |          | 0                   | 13,000             | 0.1%   | 8,400              | 0.1%   | 4,600             | 54.8% |
| 08 地方特例交付金     |          | 0                   | 11,739             | 0.1%   | 9,459              | 0.1%   | 2,280             | 24.1% |
| 09 地方交付税       |          | 0                   | 3,511,238          | 31.0%  | 3,562,113          | 34.6%  | -50,875           | -1.4% |
| 10 交通安全対策特別交付金 |          | 0                   | 3,200              | 0.0%   | 3,200              | 0.0%   | 0                 | 0.0%  |
| 11 分担金及び負担金    | 101      | 101                 | 100,860            | 0.9%   | 102,609            | 1.0%   | -1,749            | -1.7% |
| 12 使用料及び手数料    | 12,398   | 12,398              | 178,809            | 1.6%   | 167,395            | 1.6%   | 11,414            | 6.8%  |
| 13 国庫支出金       | -13,080  | -13,080             | 1,074,293          | 9.5%   | 909,505            | 8.8%   | 164,788           | 18.1% |
| 14 県支出金        | -11,349  | -11,349             | 820,087            | 7.2%   | 684,255            | 6.6%   | 135,832           | 19.9% |
| 15 財産収入        | 2,282    | 2,282               | 36,430             | 0.3%   | 34,372             | 0.3%   | 2,058             | 6.0%  |
| 16 寄附金         | 0        | 0                   | 971,410            | 8.6%   | 832,495            | 8.1%   | 138,915           | 16.7% |
| 17 繰入金         | -157,692 | -157,692            | 936,879            | 8.3%   | 601,290            | 5.8%   | 335,589           | 55.8% |
| 18 繰越金         | 0        | 0                   | 379,363            | 3.3%   | 335,287            | 3.3%   | 44,076            | 13.1% |
| 19 諸収入         | 1,147    | 1,147               | 220,066            | 1.9%   | 197,994            | 1.9%   | 22,072            | 11.1% |
| 20 町債          | -2,500   | -2,500              | 977,362            | 8.6%   | 736,226            | 7.2%   | 241,136           | 32.8% |
| 計              |          | -168,693            | 11,339,409         | 100.0% | 10,294,155         | 100.0% | 1,045,254         | 10.2% |

平成30年度一般会計3月補正後性質別歳入予算【自主財源と依存財源】

(単位:千円、%)

| 区分    | 平成30年度<br>3月<br>補正額 | 平成30年度<br>3月補正後(A) |           | 平成29年度<br>3月補正後(B) |           | 対前年度比較<br>(A)-(B) |         |       |
|-------|---------------------|--------------------|-----------|--------------------|-----------|-------------------|---------|-------|
|       |                     | 予算額                | 構成比       | 予算額                | 構成比       | 増減額               | 増減率     |       |
| 自主財源  | 01 町税               | 0                  | 1,673,673 | 14.8%              | 1,680,555 | 16.3%             | -6,882  | -0.4% |
|       | 11 分担金及び負担金         | 101                | 100,860   | 0.9%               | 102,609   | 1.0%              | -1,749  | -1.7% |
|       | 12 使用料及び手数料         | 12,398             | 178,809   | 1.6%               | 167,395   | 1.6%              | 11,414  | 6.8%  |
|       | 15 財産収入             | 2,282              | 36,430    | 0.3%               | 34,372    | 0.3%              | 2,058   | 6.0%  |
|       | 16 寄附金              | 0                  | 971,410   | 8.6%               | 832,495   | 8.1%              | 138,915 | 16.7% |
|       | 17 繰入金              | -157,692           | 936,879   | 8.3%               | 601,290   | 5.8%              | 335,589 | 55.8% |
|       | 18 繰越金              | 0                  | 379,363   | 3.3%               | 335,287   | 3.3%              | 44,076  | 13.1% |
|       | 19 諸収入              | 1,147              | 220,066   | 1.9%               | 197,994   | 1.9%              | 22,072  | 11.1% |
|       | 小計                  | -141,764           | 4,497,490 | 39.7%              | 3,951,997 | 38.4%             | 545,493 | 13.8% |
| 依存財源  | 02 地方譲与税            | 0                  | 86,000    | 0.8%               | 84,000    | 0.8%              | 2,000   | 2.4%  |
|       | 03 利子割交付金           | 0                  | 2,000     | 0.0%               | 2,000     | 0.0%              | 0       | 0.0%  |
|       | 04 配当割交付金           | 0                  | 2,500     | 0.0%               | 2,500     | 0.0%              | 0       | 0.0%  |
|       | 05 株式等譲渡所得割交付金      | 0                  | 500       | 0.0%               | 500       | 0.0%              | 0       | 0.0%  |
|       | 06 地方消費税交付金         | 0                  | 340,000   | 3.0%               | 340,000   | 3.3%              | 0       | 0.0%  |
|       | 07 自動車取得税交付金        | 0                  | 13,000    | 0.1%               | 8,400     | 0.1%              | 4,600   | 54.8% |
|       | 08 地方特例交付金          | 0                  | 11,739    | 0.1%               | 9,459     | 0.1%              | 2,280   | 24.1% |
|       | 09 地方交付税            | 0                  | 3,511,238 | 31.0%              | 3,562,113 | 34.6%             | -50,875 | -1.4% |
|       | 10 交通安全対策特別交付金      | 0                  | 3,200     | 0.0%               | 3,200     | 0.0%              | 0       | 0.0%  |
|       | 13 国庫支出金            | -13,080            | 1,074,293 | 9.5%               | 909,505   | 8.8%              | 164,788 | 18.1% |
|       | 14 県支出金             | -11,349            | 820,087   | 7.2%               | 684,255   | 6.6%              | 135,832 | 19.9% |
| 20 町債 | -2,500              | 977,362            | 8.6%      | 736,226            | 7.2%      | 241,136           | 32.8%   |       |
| 小計    | -26,929             | 6,841,919          | 60.3%     | 6,342,158          | 61.6%     | 499,761           | 7.9%    |       |
| 合計    | -168,693            | 11,339,409         | 100.0%    | 10,294,155         | 100.0%    | 1,045,254         | 10.2%   |       |