

1. 一般会計予算現額

平成27年3月26日現在

(1) 歳入予算現額

一般会計の補正後の歳入予算現額は表1のとおりです。

表1 目的別

(単位：千円)

| 区分 | 平成26年度 | | | | | | | | | |
|-------------|-------------------|---------------|------------------|--------------|------------------|----------------|----------------|----------------|--------------------|-------------------|
| | 当初予算額 (A) | 5月補正額 (B) | 6月補正額 (C) | 7月補正額 (D) | 9月補正額 (E) | 11月補正額 (F) | 12月補正額 (G) | 2月補正額 (H) | 3月補正額 (I) | 予算現額 計(A)～(I) |
| 自主財源 | 4,882,828 | 20,000 | 492,750 | 4,747 | 1,825,368 | 15,001 | 591,902 | 0 | 120,470 | 7,953,066 |
| 市税 | 3,694,401 | 0 | 0 | 0 | 66,408 | 0 | 0 | 0 | 80,700 | 3,841,509 |
| 分担金及び負担金 | 109,708 | 0 | 0 | 0 | 3,584 | 0 | 94 | 0 | ▲1,450 | 111,936 |
| 使用料及び手数料 | 143,826 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,509 | 153,335 |
| 財産収入 | 25,161 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,275 | 50,436 |
| 寄附金 | 9 | 0 | 5,541 | 0 | 193 | 0 | 2,319 | 0 | 4,508 | 12,570 |
| 繰入金 | 641,368 | 0 | 372,279 | 4,747 | 1,555,513 | 15,001 | 586,670 | 0 | ▲21,141 | 3,154,437 |
| 繰越金 | 80,000 | 20,000 | 0 | 0 | 191,898 | 0 | 0 | 0 | 0 | 291,898 |
| 諸収入 | 188,355 | 0 | 114,930 | 0 | 7,772 | 0 | 2,819 | 0 | 23,069 | 336,945 |
| 依存財源 | 27,204,172 | 0 | 1,961,718 | 0 | 1,194,199 | 106,654 | 389,406 | 312,600 | ▲14,331,566 | 16,837,183 |
| 地方譲与税 | 179,339 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ▲5,391 | 173,948 |
| 各種交付金 | 548,229 | 0 | 0 | 0 | ▲208 | 0 | 0 | 0 | ▲100,409 | 447,612 |
| 地方交付税 | 3,731,526 | 0 | 28,928 | 0 | 35,134 | 31,827 | ▲182,285 | 0 | ▲260 | 3,644,870 |
| 国庫支出金 | 1,307,375 | 0 | 1,684,878 | 0 | 48,965 | 32,124 | 484,927 | 0 | 94,379 | 3,652,648 |
| 県支出金 | 20,488,703 | 0 | 229,612 | 0 | 870,908 | 42,703 | 22,564 | 312,600 | ▲14,287,485 | 7,679,605 |
| 市債 | 949,000 | 0 | 18,300 | 0 | 239,400 | 0 | 64,200 | 0 | ▲32,400 | 1,238,500 |
| 合計 | 32,087,000 | 20,000 | 2,454,468 | 4,747 | 3,019,567 | 121,655 | 981,308 | 312,600 | ▲14,211,096 | 24,790,249 |

(2) 歳出予算現額

一般会計の補正後の目的別・性質別歳出予算現額は表2・3のとおりです。

表2 目的別

(単位：千円)

| 目的区分 | 平成26年度 | | | | | | | | | |
|-----------|-------------------|---------------|------------------|--------------|------------------|----------------|----------------|----------------|--------------------|-------------------|
| | 当初予算額 (A) | 5月補正額 (B) | 6月補正額 (C) | 7月補正額 (D) | 9月補正額 (E) | 11月補正額 (F) | 12月補正額 (G) | 2月補正額 (H) | 3月補正額 (I) | 予算現額 計(A)～(I) |
| 議会費 | 202,989 | 0 | ▲2,208 | 0 | 229 | 0 | 1,588 | 0 | ▲4,513 | 198,085 |
| 総務費 | 1,359,872 | 0 | 1,829,857 | 0 | 152,137 | 15,706 | 509,060 | 12,600 | 186,690 | 4,065,922 |
| 民生費 | 3,630,134 | 0 | 87,882 | 0 | 925,055 | 6,500 | 14,601 | 300,000 | ▲14,219,912 | ▲9,255,740 |
| 衛生費 | 20,481,307 | 0 | 18,564 | 0 | 23,973 | 0 | 6,807 | 0 | ▲7,988 | 20,522,663 |
| 労働費 | 14,803 | 0 | 0 | 0 | 253 | 0 | 215 | 0 | 0 | 15,271 |
| 農林水産業費 | 533,935 | 0 | 283,554 | 0 | 38,987 | 26,997 | 16,254 | 0 | ▲141,355 | 758,372 |
| 商工費 | 766,636 | 0 | 3,002 | 0 | 3,987 | 0 | 531 | 0 | 14,592 | 788,748 |
| 土木費 | 1,225,635 | 0 | 122,453 | 0 | 1,818,489 | 8,501 | 552,594 | 0 | ▲57,821 | 3,669,851 |
| 消防費 | 492,186 | 0 | 1,087 | 0 | 4,305 | 0 | 351 | 0 | ▲477 | 497,452 |
| 教育費 | 2,231,759 | 0 | 103,469 | 4,747 | 37,841 | 63,951 | ▲120,708 | 0 | 50,774 | 2,371,833 |
| 災害復旧費 | 10 | 20,000 | 6,808 | 0 | 11,811 | 0 | 15 | 0 | 0 | 38,644 |
| 公債費 | 1,077,733 | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 | ▲31,086 | 1,049,147 |
| 諸支出金 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 予備費 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| 合計 | 32,087,000 | 20,000 | 2,454,468 | 4,747 | 3,019,567 | 121,655 | 981,308 | 312,600 | ▲14,211,096 | 24,790,249 |

表3 性質別

(単位：千円)

| 性質区分 | 平成26年度 | | | | | | | | | |
|---------------|-------------------|---------------|------------------|--------------|------------------|----------------|----------------|----------------|--------------------|-------------------|
| | 当初予算額 (A) | 5月補正額 (B) | 6月補正額 (C) | 7月補正額 (D) | 9月補正額 (E) | 11月補正額 (F) | 12月補正額 (G) | 2月補正額 (H) | 3月補正額 (I) | 予算現額 計(A)～(I) |
| 義務的経費 | 4,601,389 | 0 | ▲3,322 | 0 | 30,991 | 8,127 | 23,803 | 6,743 | ▲105,246 | 4,562,485 |
| 人件費 | 2,272,210 | 0 | ▲3,342 | 0 | 27,224 | 8,127 | 21,773 | 6,743 | ▲23,232 | 2,309,503 |
| 扶助費 | 1,251,446 | 0 | 20 | 0 | 1,267 | 0 | 2,030 | 0 | ▲50,928 | 1,203,835 |
| 公債費 | 1,077,733 | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 | ▲31,086 | 1,049,147 |
| 投資的経費 | 2,107,770 | 20,000 | 393,980 | 0 | 2,663,447 | 31,262 | 404,638 | 300,000 | ▲29,805 | 5,891,292 |
| 普通建設事業費 | 2,107,760 | 0 | 387,172 | 0 | 2,651,636 | 31,262 | 404,623 | 300,000 | ▲29,805 | 5,852,648 |
| 災害復旧事業費 | 10 | 20,000 | 6,808 | 0 | 11,811 | 0 | 15 | 0 | 0 | 38,644 |
| その他の経費 | 25,307,841 | 0 | 2,063,810 | 4,747 | 325,129 | 82,266 | 552,867 | 5,857 | ▲14,076,045 | 14,266,472 |
| 物件費 | 21,115,436 | 0 | 25,910 | 4,747 | 79,108 | 48,896 | 20,845 | 5,781 | ▲14,192,027 | 7,108,696 |
| 維持補修費 | 70,211 | 0 | 8,241 | 0 | 30,571 | 0 | 3,100 | 0 | ▲3,684 | 108,439 |
| 補助費等 | 2,506,090 | 0 | 277,855 | 0 | 67,527 | 24,869 | 23,796 | 76 | ▲84,419 | 2,815,794 |
| 繰出金 | 1,498,149 | 0 | 90,368 | 0 | 38,800 | 8,501 | 7,689 | 0 | ▲22,065 | 1,621,442 |
| 積立金 | 29,955 | 0 | 1,661,436 | 0 | 109,123 | 0 | 497,437 | 0 | 230,650 | 2,528,601 |
| 投資・出資金・貸付金 | 88,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ▲4,500 | 83,500 |
| 予備費 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| 合計 | 32,087,000 | 20,000 | 2,454,468 | 4,747 | 3,019,567 | 121,655 | 981,308 | 312,600 | ▲14,211,096 | 24,790,249 |