

平成21年度会計別予算総括表

(単位：千円)

| 区 分 | 当初予算 | 6月 (1号)補正 | 補正後予算額 | 7月臨時 (2号)補正 | 補正後予算額 | 9月 (3号)補正 | 補正後予算額 | 9月 (4号)専決 | 専決後予算額 | 12月 (5号)補正 | 補正後予算額 | 2月臨時 (6号)補正 | 補正後予算額 |
|------------------|----------------|--------------|------------|----------------|------------|--------------|------------|--------------|------------|---------------|------------|----------------|------------|
| 一般会計 | 27,008,000 | 100,916 | 27,108,916 | 770,289 | 27,879,205 | 903,311 | 28,782,516 | 30,216 | 28,812,732 | 111,407 | 28,924,139 | 302,557 | 29,226,696 |
| 特 別 会 計 | 国民健康保険事業 | 8,818,704 | 98 | 8,818,606 | 3,607 | 8,822,213 | 2,630 | 8,824,843 | 8,824,843 | 78,760 | 8,903,603 | | 8,903,603 |
| | 老人保健事業 | 27,288 | 20,221 | 47,509 | | 47,509 | 47,509 | 47,509 | 47,509 | | 47,509 | | 47,509 |
| | 後期高齢者医療事業 | 735,515 | | 735,515 | | 735,515 | 735,515 | 735,515 | 735,515 | 884 | 736,399 | | 736,399 |
| | 介護保険事業 | 6,067,471 | 104,947 | 6,172,418 | | 6,172,418 | 6,172,418 | 6,172,418 | 6,172,418 | 642 | 6,171,776 | | 6,171,776 |
| | 大衆浴場事業 | 10,525 | | 10,525 | | 10,525 | 2,394 | 12,919 | 12,919 | | 12,919 | | 12,919 |
| | 農業集落排水事業 | 916,251 | 381 | 916,632 | | 916,632 | 4,000 | 920,632 | 920,632 | 387 | 920,245 | | 920,245 |
| | 簡易水道事業 | 38,689 | 416 | 39,105 | | 39,105 | | 39,105 | 39,105 | 108 | 38,997 | | 38,997 |
| | 宅地開発事業 | 5,000 | | 5,000 | | 5,000 | | 5,000 | 5,000 | | 5,000 | | 5,000 |
| | 浄化槽整備事業 | 35,387 | 87 | 35,300 | | 35,300 | | 35,300 | 35,300 | 152 | 35,148 | | 35,148 |
| 合 計 | 16,654,830 | 125,780 | 16,780,610 | 3,607 | 16,784,217 | 9,024 | 16,793,241 | 0 | 16,793,241 | 78,355 | 16,871,596 | 0 | 16,871,596 |
| 企 業 会 計 | 水道事業会計(収益の支出) | 690,720 | 6,845 | 683,875 | | 683,875 | 1,574 | 682,301 | 682,301 | 456 | 681,845 | | 681,845 |
| | 水道事業会計(資本の支出) | 835,929 | 18,123 | 854,052 | | 854,052 | 9,860 | 863,912 | 863,912 | 922 | 864,834 | | 864,834 |
| | 水道事業会計(支出計) | 1,526,649 | 11,278 | 1,537,927 | 0 | 1,537,927 | 8,286 | 1,546,213 | 1,546,213 | 466 | 1,546,679 | | 1,546,679 |
| | 下水道事業会計(収益の支出) | 1,098,997 | 351 | 1,099,348 | | 1,099,348 | | 1,099,348 | 1,099,348 | 525 | 1,098,823 | | 1,098,823 |
| | 下水道事業会計(資本の支出) | 1,948,062 | 216 | 1,948,278 | | 1,948,278 | 100,000 | 2,048,278 | 2,048,278 | 577 | 2,047,701 | | 2,047,701 |
| | 下水道事業会計(支出計) | 3,047,059 | 567 | 3,047,626 | 0 | 3,047,626 | 100,000 | 3,147,626 | 3,147,626 | 1,102 | 3,146,524 | | 3,146,524 |
| 合 計 | 4,573,708 | 11,845 | 4,585,553 | 0 | 4,585,553 | 108,286 | 4,693,839 | 0 | 4,693,839 | 636 | 4,693,203 | 0 | 4,693,203 |
| 総 計 | 48,236,538 | 238,541 | 48,475,079 | 773,896 | 49,248,975 | 1,020,621 | 50,269,596 | 30,216 | 50,299,812 | 189,126 | 50,488,938 | 302,557 | 50,791,495 |

平成21年度一般会計歳入予算

(単位：千円)

| 科目 | 区分 | 当初予算 | 6月 (1号)補正 | 補正後予算額 | 7月臨時 (2号)補正 | 補正後予算額 | 9月 (3号)補正 | 補正後予算額 | 9月 (4号)専決 | 専決後予算額 | 12月 (5号)補正 | 補正後予算額 | 2月臨時 (6号)補正 | 補正後予算額 |
|------|--------------|-----------|--------------|-----------|----------------|-----------|--------------|-----------|--------------|-----------|---------------|-----------|----------------|-----------|
| 自主財源 | 市税 | 6,440,116 | | 6,440,116 | | 6,440,116 | | 6,440,116 | | 6,440,116 | | 6,440,116 | | 6,440,116 |
| | 分担金及び負担金 | 373,417 | 3,094 | 376,511 | 5,250 | 371,261 | 9,700 | 380,961 | | 380,961 | 5,476 | 386,437 | | 386,437 |
| | 使用料及び手数料 | 367,600 | | 367,600 | | 367,600 | | 367,600 | | 367,600 | | 367,600 | | 367,600 |
| | 財産収入 | 21,881 | | 21,881 | | 21,881 | | 21,881 | | 21,881 | | 21,881 | | 21,881 |
| | 寄附金 | 1,001 | | 1,001 | | 1,001 | 1,000 | 2,001 | | 2,001 | | 2,001 | | 2,001 |
| | 繰入金 | 1,180,620 | 12,028 | 1,192,648 | 12,059 | 1,180,589 | 10,981 | 1,191,570 | | 1,191,570 | | 1,191,570 | | 1,191,570 |
| | 繰越金 | 100,000 | 1,804 | 101,804 | | 101,804 | 278,795 | 380,599 | 30,216 | 410,815 | 38,160 | 448,975 | | 448,975 |
| | 諸収入(収益・受託除く) | 253,662 | | 253,662 | | 253,662 | 2,129 | 255,791 | | 255,791 | | 255,791 | | 255,791 |
| 小計 | 8,738,297 | 16,926 | 8,755,223 | 17,309 | 8,737,914 | 302,605 | 9,040,519 | 30,216 | 9,070,735 | 43,636 | 9,114,371 | 0 | 9,114,371 | |
| 依存財源 | 地方譲与税 | 318,000 | | 318,000 | | 318,000 | | 318,000 | | 318,000 | | 318,000 | | 318,000 |
| | 利子割交付金 | 29,000 | | 29,000 | | 29,000 | | 29,000 | | 29,000 | | 29,000 | | 29,000 |
| | 配当割交付金 | 6,000 | | 6,000 | | 6,000 | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| | 株式等譲渡所得割交付金 | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| | 地方消費税交付金 | 574,000 | | 574,000 | | 574,000 | | 574,000 | | 574,000 | | 574,000 | | 574,000 |
| | ゴルフ場利用税交付金 | 30,000 | | 30,000 | | 30,000 | | 30,000 | | 30,000 | | 30,000 | | 30,000 |
| | 自動車取得税交付金 | 69,000 | | 69,000 | | 69,000 | | 69,000 | | 69,000 | | 69,000 | | 69,000 |
| | 地方特例交付金 | 95,000 | | 95,000 | | 95,000 | | 95,000 | | 95,000 | | 95,000 | | 95,000 |
| | 普通交付税 | 8,157,000 | | 8,157,000 | | 8,157,000 | | 8,157,000 | | 8,157,000 | 40,737 | 8,197,737 | 42,041 | 8,239,778 |
| | 特別交付税 | 900,000 | | 900,000 | | 900,000 | | 900,000 | | 900,000 | | 900,000 | | 900,000 |
| | 交通安全対策特別交付金 | 13,000 | | 13,000 | | 13,000 | | 13,000 | | 13,000 | | 13,000 | | 13,000 |
| | 国庫支出金 | 2,348,384 | 63 | 2,348,447 | 772,341 | 3,120,788 | 622,395 | 3,743,183 | | 3,743,183 | 25,780 | 3,717,403 | 260,516 | 3,977,919 |
| | 県支出金 | 1,735,891 | 82,027 | 1,817,918 | 15,257 | 1,833,175 | 47,336 | 1,880,511 | | 1,880,511 | 68,480 | 1,948,991 | | 1,948,991 |
| | 諸収入(受託事業収入) | 180,528 | | 180,528 | | 180,528 | 2,525 | 178,003 | | 178,003 | 634 | 178,637 | | 178,637 |
| 市債 | 3,812,900 | 1,900 | 3,814,800 | | 3,814,800 | 66,500 | 3,748,300 | | 3,748,300 | 16,300 | 3,732,000 | | 3,732,000 | |
| 小計 | 18,269,703 | 83,990 | 18,353,693 | 787,598 | 19,141,291 | 600,706 | 19,741,997 | 0 | 19,741,997 | 67,771 | 19,809,768 | 302,557 | 20,112,325 | |
| 合計 | 27,008,000 | 100,916 | 27,108,916 | 770,289 | 27,879,205 | 903,311 | 28,782,516 | 30,216 | 28,812,732 | 111,407 | 28,924,139 | 302,557 | 29,226,696 | |

平成 2 1 年度一般会計歳出予算（目的別）

（単位：千円）

| 款 | 区分 | 当初予算 | 6月 (1号)補正 | 補正後予算額 | 7月臨時 (2号)補正 | 補正後予算額 | 9月 (3号)補正 | 補正後予算額 | 9月 (4号)専決 | 専決後予算額 | 12月 (5号)補正 | 補正後予算額 | 2月臨時 (6号)補正 | 補正後予算額 |
|-----|--------|------------|--------------|------------|----------------|------------|--------------|------------|--------------|------------|---------------|------------|----------------|------------|
| 1 | 議会費 | 264,955 | 9,566 | 274,521 | | 274,521 | | 274,521 | | 274,521 | 5,492 | 269,029 | | 269,029 |
| 2 | 総務費 | 3,090,864 | 6,358 | 3,084,506 | 25,595 | 3,110,101 | 293,558 | 3,403,659 | | 3,403,659 | 16,287 | 3,387,372 | 11,335 | 3,398,707 |
| 3 | 民生費 | 8,007,264 | 29,020 | 8,036,284 | 21,342 | 8,057,626 | 116,944 | 8,174,570 | | 8,174,570 | 83,979 | 8,258,549 | 8,462 | 8,267,011 |
| 4 | 衛生費 | 2,261,764 | 6,261 | 2,255,503 | 40,729 | 2,296,232 | 1,613 | 2,297,845 | 30,016 | 2,327,861 | 66,591 | 2,394,452 | | 2,394,452 |
| 5 | 農林水産業費 | 1,822,409 | 44,766 | 1,867,175 | 80,226 | 1,947,401 | 91,914 | 2,039,315 | | 2,039,315 | 14,151 | 2,025,164 | 38,090 | 2,063,254 |
| 7 | 商工費 | 454,304 | 26,028 | 480,332 | 8,600 | 488,932 | 19,488 | 508,420 | 200 | 508,620 | 362 | 508,982 | | 508,982 |
| 8 | 土木費 | 4,081,427 | 4,477 | 4,085,904 | 48,100 | 4,134,004 | 270,348 | 4,404,352 | | 4,404,352 | 25,523 | 4,378,829 | 105,081 | 4,483,910 |
| 9 | 消防費 | 945,040 | 102 | 945,142 | | 945,142 | | 945,142 | | 945,142 | 4,164 | 949,306 | 5,400 | 954,706 |
| 10 | 教育費 | 2,140,752 | 424 | 2,140,328 | 545,697 | 2,686,025 | 74,293 | 2,760,318 | | 2,760,318 | 9,560 | 2,769,878 | 134,189 | 2,904,067 |
| 11 | 災害復旧費 | 2,002 | | 2,002 | | 2,002 | 35,153 | 37,155 | | 37,155 | 8,204 | 45,359 | | 45,359 |
| 12 | 公債費 | 3,907,218 | | 3,907,218 | | 3,907,218 | | 3,907,218 | | 3,907,218 | | 3,907,218 | | 3,907,218 |
| 13 | 諸支出金 | 1 | | 1 | | 1 | | 1 | | 1 | | 1 | | 1 |
| 14 | 予備費 | 30,000 | | 30,000 | | 30,000 | | 30,000 | | 30,000 | | 30,000 | | 30,000 |
| 合 計 | | 27,008,000 | 100,916 | 27,108,916 | 770,289 | 27,879,205 | 903,311 | 28,782,516 | 30,216 | 28,812,732 | 111,407 | 28,924,139 | 302,557 | 29,226,696 |

平成21年度一般会計歳出予算（性質別）

（単位：千円）

| 区 分 | | 当初予算 | 6月 (1号)補正 | 補正後予算額 | 7月臨時 (2号)補正 | 補正後予算額 | 9月 (3号)補正 | 補正後予算額 | 9月 (4号)専決 | 専決後予算額 | 12月 (5号)補正 | 補正後予算額 | 2月臨時 (6号)補正 | 補正後予算額 |
|----------------------------|------------|------------|--------------|------------|----------------|------------|--------------|------------|--------------|------------|---------------|------------|----------------|------------|
| 義務 的 経 費 | 人件費 | 5,073,749 | 20,213 | 5,093,962 | | 5,093,962 | 9,656 | 5,084,306 | | 5,084,306 | 63,689 | 5,020,617 | | 5,020,617 |
| | 扶助費 | 3,995,917 | 8,518 | 4,004,435 | | 4,004,435 | 22,724 | 4,027,159 | | 4,027,159 | 81,303 | 4,108,462 | | 4,108,462 |
| | 公債費 | 3,907,218 | | 3,907,218 | | 3,907,218 | | 3,907,218 | | 3,907,218 | | 3,907,218 | | 3,907,218 |
| | 小 計 | 12,976,884 | 28,731 | 13,005,615 | 0 | 13,005,615 | 13,068 | 13,018,683 | 0 | 13,018,683 | 17,614 | 13,036,297 | 0 | 13,036,297 |
| 投 資 的 経 費 | 普通建設事業費 | 4,380,072 | 14,605 | 4,365,467 | 614,913 | 4,980,380 | 395,205 | 5,375,585 | | 5,375,585 | 18,740 | 5,394,325 | 302,557 | 5,696,882 |
| | 補助事業費 | 2,556,988 | 84 | 2,556,904 | 510,155 | 3,067,059 | 160,945 | 3,228,004 | | 3,228,004 | 7,156 | 3,220,848 | | 3,220,848 |
| | 単独事業費 | 1,823,084 | 14,521 | 1,808,563 | 104,758 | 1,913,321 | 234,260 | 2,147,581 | | 2,147,581 | 25,896 | 2,173,477 | 302,557 | 2,476,034 |
| | 災害復旧事業費 | 2,002 | | 2,002 | | 2,002 | 35,153 | 37,155 | | 37,155 | 8,204 | 45,359 | | 45,359 |
| 小 計 | 4,382,074 | 14,605 | 4,367,469 | 614,913 | 4,982,382 | 430,358 | 5,412,740 | 0 | 5,412,740 | 26,944 | 5,439,684 | 302,557 | 5,742,241 | |
| そ の 他 の 経 費 | 物件費 | 2,408,354 | 41,275 | 2,449,629 | 78,643 | 2,528,272 | 87,450 | 2,615,722 | 16 | 2,615,738 | 20,995 | 2,636,733 | | 2,636,733 |
| | 維持補修費 | 178,977 | | 178,977 | | 178,977 | 776 | 179,753 | | 179,753 | 6,000 | 185,753 | | 185,753 |
| | 補助費等 | 4,918,520 | 45,877 | 4,964,397 | 73,126 | 5,037,523 | 99,265 | 5,136,788 | 30,200 | 5,166,988 | 44,365 | 5,211,353 | | 5,211,353 |
| | 積立金 | 13,917 | | 13,917 | | 13,917 | 270,000 | 283,917 | | 283,917 | | 283,917 | | 283,917 |
| | 投資及び出資金 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | 貸付金 | 127,000 | | 127,000 | | 127,000 | | 127,000 | | 127,000 | | 127,000 | | 127,000 |
| | 繰出金 | 1,972,274 | 362 | 1,971,912 | 3,607 | 1,975,519 | 2,394 | 1,977,913 | | 1,977,913 | 4,511 | 1,973,402 | | 1,973,402 |
| 小 計 | 9,619,042 | 86,790 | 9,705,832 | 155,376 | 9,861,208 | 459,885 | 10,321,093 | 30,216 | 10,351,309 | 66,849 | 10,418,158 | 0 | 10,418,158 | |
| 予 備 費 | 30,000 | | 30,000 | | 30,000 | | 30,000 | | 30,000 | | 30,000 | | 30,000 | |
| 合 計 | 27,008,000 | 100,916 | 27,108,916 | 770,289 | 27,879,205 | 903,311 | 28,782,516 | 30,216 | 28,812,732 | 111,407 | 28,924,139 | 302,557 | 29,226,696 | |