

## 平成27年度会計収支予算（案）

## 1. 歳入

単位：円

| 科 目 |     |     |      | 前年度<br>予算額 | 前年度<br>決算額 | 予算額        | 増減額       | 説 明    |
|-----|-----|-----|------|------------|------------|------------|-----------|--------|
| 款   | 項   | 目   | 節    |            |            |            |           |        |
| 1   | 1   | 1   |      | 300,000    | 300,000    | 300,000    | 0         |        |
| 負担金 | 負担金 | 負担金 |      |            |            |            |           |        |
|     |     |     | 1    | 300,000    | 300,000    | 300,000    | 0         | 大竹市負担金 |
|     |     |     | 負担金  |            |            |            |           |        |
| 2   | 1   | 1   |      | 23,433,000 | 21,907,131 | 23,667,000 | 234,000   |        |
| 補助金 | 補助金 | 補助金 |      |            |            |            |           |        |
|     |     |     | 1    | 0          | 0          | 0          | 0         | 国補助金   |
|     |     |     | 国補助金 |            |            |            |           |        |
|     |     |     | 2    | 23,433,000 | 21,907,131 | 23,667,000 | 234,000   | 大竹市補助金 |
|     |     |     | 市補助金 |            |            |            |           |        |
| 3   | 1   | 1   |      | 410,420    | 410,420    | 308,913    | △ 101,507 |        |
| 繰越金 | 繰越金 | 繰越金 |      |            |            |            |           |        |
|     |     |     | 1    | 410,420    | 410,420    | 308,913    | △ 101,507 | 前年度繰越金 |
|     |     |     | 繰越金  |            |            |            |           |        |
| 4   | 1   | 1   |      | 580        | 1,110      | 1,087      | 507       |        |
| 諸収入 | 諸収入 | 雑入  |      |            |            |            |           |        |
|     |     |     | 1    | 580        | 1,110      | 1,087      | 507       | 預金利子   |
|     |     |     | 雑入   |            |            |            |           |        |
| 合 計 |     |     |      | 24,144,000 | 22,618,661 | 24,277,000 | 133,000   |        |

## 2. 歳出

単位：円

| 科 目 |     |     |       | 前年度<br>予算額 | 前年度<br>決算額 | 予算額        | 増減額       | 説 明                  |
|-----|-----|-----|-------|------------|------------|------------|-----------|----------------------|
| 款   | 項   | 目   | 節     |            |            |            |           |                      |
| 1   |     |     |       | 711,000    | 402,617    | 610,000    | △ 101,000 |                      |
| 運営費 |     |     |       |            |            |            |           |                      |
|     | 1   | 1   |       | 250,000    | 188,070    | 250,000    | 0         |                      |
|     |     |     | 1     | 240,000    | 179,000    | 240,000    | 0         | 委員出席謝礼等              |
|     |     |     | 2     | 10,000     | 9,070      | 10,000     | 0         |                      |
|     | 2   | 1   |       | 461,000    | 214,547    | 360,000    | △ 101,000 |                      |
|     |     |     | 1     | 100,000    | 30,800     | 100,000    | 0         | 調査研究等旅費              |
|     |     |     | 2     | 150,000    | 68,343     | 71,300     | △ 78,700  | 消耗品費                 |
|     |     |     | 3     | 200,000    | 115,404    | 172,700    | △ 27,300  | 印紙代, 郵便料<br>手数料, 使用料 |
|     |     |     | 4     | 11,000     | 0          | 16,000     | 5,000     | 事務用備品                |
| 2   | 1   | 1   |       | 23,432,000 | 21,907,131 | 23,666,000 | 234,000   |                      |
| 事業費 | 事業費 | 事業費 |       |            |            |            |           |                      |
|     |     |     | 1     | 9,700,000  | 8,675,891  | 9,997,000  | 297,000   | 幹線バス運行費              |
|     |     |     | 2     | 10,963,000 | 10,232,096 | 10,513,000 | △ 450,000 | 支線交通運行費              |
|     |     |     | 3     | 188,000    | 572,544    | 455,000    | 267,000   | バス停等整備費              |
|     |     |     | 4     | 2,000,000  | 2,000,000  | 2,000,000  | 0         | 業務委託料                |
|     |     |     | 5     | 520,000    | 426,600    | 640,000    | 120,000   | 広報紙<br>パンフ等印刷        |
|     |     |     | 6     | 50,000     | 0          | 50,000     | 0         | 車両借上料等               |
|     |     |     | 7     | 10,000     | 0          | 10,000     | 0         | 視察土産代等               |
|     |     |     | 8     | 1,000      | 0          | 1,000      | 0         |                      |
|     |     |     | 9     | 0          | 0          | 0          | 0         |                      |
|     |     |     | 車両購入費 |            |            |            |           |                      |
| 3   | 1   | 1   |       | 1,000      | 0          | 1,000      | 0         |                      |
| 予備費 | 予備費 | 予備費 |       |            |            |            |           |                      |
|     |     |     | 1     | 1,000      | 0          | 1,000      | 0         |                      |
|     |     |     | 予備費   |            |            |            |           |                      |
| 合 計 |     |     |       | 24,144,000 | 22,309,748 | 24,277,000 | 133,000   |                      |

|     |              |
|-----|--------------|
| 歳 入 | 24,277,000 円 |
| 歳 出 | 24,277,000 円 |
| 差 引 | 0 円          |