## 協議第1号

## 平成14年度歳入歳出決算

## 第1表 歳入歳出決算

歳入

(単位:円)

| 款      | 項      | 予算現額       | 収入済額                                  | 収入未済額 | 予算現額と<br>収入済額との比較 |
|--------|--------|------------|---------------------------------------|-------|-------------------|
| 1 負担金  |        | 0          | 0                                     | 0     | 0                 |
|        | 1 負担金  | 0          | 0                                     | 0     | 0                 |
| 2 県支出金 |        | 900,000    | 900,000                               | 0     | 0                 |
| 2 宗文山並 | 1 県補助金 | 900,000    | 900,000                               | 0     | 0                 |
| 3 繰越金  |        | 0          | 0                                     | 0     | 0                 |
| 3 棕越立  | 1 繰越金  | 0          | 0                                     | 0     | 0                 |
| 4 諸収入  |        | 9,838,000  | 9,837,383                             | 617   | 617               |
| 4      | 1 諸収入  | 9,838,000  | り 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 617   |                   |
| 歳入     | 合 計    | 10,738,000 | 10,737,383                            | 617   | 617               |

歳 出 (**単位**:円)

| 款     | 項       | 予算現額       | 支出済額      | 不 用 額     | 予算現額と<br>支出済額との比較 |  |  |
|-------|---------|------------|-----------|-----------|-------------------|--|--|
| 1 総務費 |         | 3,602,000  | 2,735,963 | 866,037   | 866,037           |  |  |
| 総物貝   | 1 総務管理費 | 3,602,000  | 2,735,963 | 866,037   | 866,037           |  |  |
| 2 事業費 |         | 7,043,000  | 4,232,471 | 2,810,529 | 2,810,529         |  |  |
|       | 1 事業費   | 7,043,000  | 4,232,471 | 2,810,529 | 2,810,529         |  |  |
| 3 予備費 |         | 93,000     | 0         | 93,000    | 93,000            |  |  |
| ) が開具 | 1 予備費   | 93,000     | 0         | 93,000    | 93,000            |  |  |
| 歳 出   | 合 計     | 10,738,000 | 6,968,434 | 3,769,566 | 3,769,566         |  |  |

歳 入 金 10,737,383 円

歳 出 金 6,968,434 円

歳入歳出差引残額 3,768,949 円 次年度に繰り越し

平成 15 年 6 月 12 日 提出

石和町、御坂町、一宮町、八代町、境川村、春日居町 合併協議会 会長荻野正直

## 1 総 括 歳 入

(単位:円)

|        |     |               | 予            | 算 現        |   | 額 |   |   |            |       |    |
|--------|-----|---------------|--------------|------------|---|---|---|---|------------|-------|----|
| 款  項   | 項 目 | <b>出加</b> 柔質類 | 補正予算額        | 計          | 節 |   |   |   | 収入済額       | 収入未済額 | 備考 |
|        |     | 当70 ] / 异积    | 神止   '异创<br> |            | X | 分 | 金 | 額 |            |       |    |
| 1 負担金  |     | 0             | 0            | 0          |   |   |   |   | 0          | 0     |    |
| 2 県支出金 |     | 900,000       | 0            | 900,000    |   |   |   |   | 900,000    | 0     |    |
| 3 繰越金  |     | 0             | 0            | 0          |   |   |   |   | 0          | 0     |    |
| 4 諸収入  |     | 9,838,000     | 0            | 9,838,000  |   |   |   |   | 9,837,383  | 617   |    |
| 歳入合計   |     | 10,738,000    | 0            | 10,738,000 |   |   |   |   | 10,737,383 | 617   |    |

出 (単位:円) 歳

|     |                 |   |           |                  | 予      | 算      | 現          | 額 |   |   |      |           |           |   |  |
|-----|-----------------|---|-----------|------------------|--------|--------|------------|---|---|---|------|-----------|-----------|---|--|
| 款項  | 項目              | 目 | 当初予算額     | <b>述</b> 正 子 笞 頞 | 予備費支出  | 計      | 節          |   |   |   | 支出済額 | 不用額       | 備         | 考 |  |
|     |                 |   | ヨ物丁异积<br> | 開止了昇积<br>        | 及び流用増減 |        | X          | 分 | 金 | 額 |      |           |           |   |  |
| 1 糸 | 総務費             |   |           | 3,570,000        | 0      | 32,000 | 3,602,000  |   |   |   |      | 2,735,963 | 866,037   |   |  |
| 2   | 業費              |   |           | 7,043,000        | 0      | 0      | 7,043,000  |   |   |   |      | 4,232,471 | 2,810,529 |   |  |
| 3 = | <sup>5</sup> 備費 |   |           | 125,000          | 0      | 32,000 | 93,000     |   |   |   |      | 0         | 93,000    |   |  |
| 歳   | 出合計             |   |           | 10,738,000       | 0      | 0      | 10,738,000 |   |   |   |      | 6,968,434 | 3,769,566 |   |  |

歳 入 (単位: 円)

|     | )X /\ |                  | 予          | <br>算         | 現          | <br>額             |            |            |       |   | (+I\(\pi\)) |
|-----|-------|------------------|------------|---------------|------------|-------------------|------------|------------|-------|---|-------------|
|     | 款 項   | 目                | 少知又答句      | <b>法正</b> 又答短 | ±⊥         | É                 | ĵ          | 収入済額       | 収入未済額 | 備 | 考           |
|     |       |                  | ヨ彻丁异积<br>  | 補正予算額         | 計          | 区分                | 金 額        |            |       |   |             |
| 1   | 負担金   |                  | 0          | 0             | 0          |                   | 0          | 0          | 0     |   |             |
| (1) | 負担金   |                  | 0          | 0             | 0          |                   | 0          | 0          | 0     |   |             |
|     |       | 1 町村負担金          | 0          | 0             | 0          | 1 合併協議会町村負担金      | 0          | 0          | 0     |   |             |
| 2   | 県支出金  |                  | 900,000    | 0             | 900,000    |                   | 900,000    | 900,000    | 0     |   |             |
| (1) | 県補助金  |                  | 900,000    | 0             | 900,000    |                   | 900,000    | 900,000    | 0     |   |             |
|     |       | 1 事業費<br>県補助金    | 900,000    | 0             | 900,000    | 1 市町村合併  推進事業費補助金 | 900,000    | 900,000    | 0     |   |             |
| 3   | 繰越金   |                  | 0          | 0             | 0          |                   | 0          | 0          | 0     |   |             |
| (1) | 繰越金   |                  | 0          | 0             | 0          |                   | 0          | 0          | 0     |   |             |
|     |       | 1 繰越金            | 0          | 0             | 0          | 1 繰越金             | 0          | 0          | 0     |   |             |
| 4   | 諸収入   |                  | 9,838,000  | 0             | 9,838,000  |                   | 9,838,000  | 9,837,383  | 617   |   |             |
| (1) | 諸収入   |                  | 9,838,000  | 0             | 9,838,000  |                   | 9,838,000  | 9,837,383  | 617   |   |             |
|     |       | 1 <b>≐≯</b> Ⅱ∇ λ | 0.030.000  | 0             | 9,838,000  | 1任意合併協議 会決算余剰金    | 9,837,000  | 9,837,341  | 341   |   |             |
|     |       | 1 諸収入            | 9,838,000  |               | 9,030,000  | 2合併協議会<br>預金利子    | 1,000      | 42         | 958   |   |             |
| 蒝   | 入合計   |                  | 10,738,000 | 0             | 10,738,000 |                   | 10,738,000 | 10,737,383 | 617   |   |             |

歳 出 (**単位**:円)

|          |        |           | 予             | 算      | 現         | 額         |                |           |           |          |     |
|----------|--------|-----------|---------------|--------|-----------|-----------|----------------|-----------|-----------|----------|-----|
| 款        | 項 目    | 少知又答苑     | <b>建工之答</b> 短 | 予備費支出  | ±⊥        |           | 節              | 支出済額      | 不用額       | 備        | 考   |
|          |        | 当初予算額     | 附近了异族<br>     | 及び流用増減 | 計         | 区分        | 金 額            |           |           |          |     |
| 1 総務費    |        | 3,570,000 | 0             | 32,000 | 3,602,000 |           | 3,602,000      | 2,735,963 | 866,037   |          |     |
| (1)総務管理費 |        | 3,570,000 | 0             | 32,000 | 3,602,000 |           | 3,602,000      | 2,735,963 | 866,037   |          |     |
|          | 1 事務局費 | 3,570,000 | 0             | 32,000 | 3,602,000 |           | 3,602,000      | 2,735,963 | 866,037   |          |     |
|          |        |           |               |        |           | 3職員手      | ¥ 900,000      | 822,815   | 77,185    |          |     |
|          |        |           |               |        |           | 4共済費      | 100,000        | 78,262    | 21,738    |          |     |
|          |        |           |               |        |           | 7賃金       | 781,000        | 451,750   | 329,250   |          |     |
|          |        |           |               |        |           | 9旅費       | 160,000        | 17,830    | 142,170   |          |     |
|          |        |           |               |        |           | 11需用費     | 965,000        | 686,677   | 278,323   |          |     |
|          |        |           |               |        |           | 12役務費     | 200,000        | 184,604   | 15,396    |          |     |
|          |        |           |               |        |           | 14使用量及び賃借 | 495,000        | 494,025   | 975       | 3.1.1.1か | 5充当 |
|          |        |           |               |        |           | 18備品購入    | 費 1,000        |           | 1,000     |          |     |
| 2 事業費    |        | 7,043,000 | 0             | 0      | 7,043,000 |           | 7,043,000      | 4,232,471 | 2,810,529 |          |     |
| (1)事業費   |        | 7,043,000 | 0             | 0      | 7,043,000 |           | 7,043,000      | 4,232,471 | 2,810,529 |          |     |
|          | 1事業推進費 | 7,043,000 | 0             | 0      | 7,043,000 |           | 7,043,000      | 4,232,471 | 2,810,529 |          |     |
|          |        |           |               |        |           | 8報償費      | 316,000        | 55,000    | 261,000   |          |     |
|          |        |           |               |        |           | 9旅費       | 929,000        | 58,920    | 870,080   |          |     |
|          |        |           |               |        |           | 11需用費     | 2,133,000      | 1,398,502 | 734,498   |          |     |
|          |        |           |               |        |           | 13委託料     | 2,951,000      | 2,598,225 | 352,775   |          |     |
|          |        |           |               |        |           | 14使用量及び賃借 | <b>₹14,000</b> | 121,824   | 592,176   |          |     |

(単位:円)

|        |      |   |            | 予       | 算      | 現          | 額   |           |            |           |           | (         | ,  |
|--------|------|---|------------|---------|--------|------------|-----|-----------|------------|-----------|-----------|-----------|----|
| 款      | 項    | 目 | <b>当</b>   | 補正予算額   | 予備費支出  | 計          |     | Ê         | ń          | 支出済額      | 不用額       | 備         | 考  |
|        |      |   | 1370月,异识   | 伸止 17异银 | 及び流用増減 | ĀΙ         | X   | 分         | 金額         |           |           |           |    |
| 3 予備費  |      |   | 125,000    | 0       | 32,000 | 93,000     |     |           | 93,000     | 0         | 93,000    | 1.1.1.14^ | 充当 |
| (1)予備費 |      |   | 125,000    | 0       | 32,000 | 93,000     |     |           | 93,000     | 0         | 93,000    |           |    |
|        | 1予備費 |   | 125,000    | 0       | 32,000 | 93,000     |     |           | 93,000     | 0         | 93,000    |           |    |
|        |      |   |            |         |        |            | 1予( | <b>備費</b> | 93,000     | 0         | 93,000    |           |    |
|        |      |   |            |         |        |            |     |           |            |           |           |           |    |
|        |      |   |            |         |        |            |     |           |            |           |           |           |    |
|        |      |   |            |         |        |            |     |           |            |           |           |           |    |
|        |      |   |            |         |        |            |     |           |            |           |           |           |    |
|        |      |   |            |         |        |            |     |           |            |           |           |           |    |
|        |      |   |            |         |        |            |     |           |            |           |           |           |    |
|        |      |   |            |         |        |            |     |           |            |           |           |           |    |
|        |      |   |            |         |        |            |     |           |            |           |           |           |    |
|        |      |   |            |         |        |            |     |           |            |           |           |           |    |
|        |      |   |            |         |        |            |     |           |            |           |           |           |    |
|        |      |   |            |         |        |            |     |           |            |           |           |           |    |
|        |      |   |            |         |        |            |     |           |            |           |           |           |    |
|        |      |   |            |         |        |            |     |           |            |           |           |           |    |
|        |      |   |            |         |        |            |     |           |            |           |           |           |    |
|        |      |   |            |         |        |            |     |           |            |           |           |           |    |
| 歳出合計   |      |   | 10,738,000 | 0       | 0      | 10,738,000 |     |           | 10,738,000 | 6,968,434 | 3,769,566 |           |    |