

平成28年度 収支予算書（予算変更） 総括表

平成28年4月1日から平成29年3月31日まで

(単位：千円)

| 科 目 | 一般会計 | | | | なかしべつ330マソン会計 | | | | 文化会館等特別会計 | | | | 体育施設等特別会計 | | | | 物品販売等特別会計 | | | | 内部取引消去 | | | | 合 計 | | | | |
|------------------|--------|--------|--------|-------|---------------|-------|---------|---------|-----------|---------|---------|--------|-----------|-------|---|---------|-----------|--------|---------|---------|--------|-------|---|--------|---------|---------|--------|---|---|
| | 変更後予算額 | 当初予算額 | 増 | 減 | 変更後予算額 | 当初予算額 | 増 | 減 | 変更後予算額 | 当初予算額 | 増 | 減 | 変更後予算額 | 当初予算額 | 増 | 減 | 変更後予算額 | 当初予算額 | 増 | 減 | 変更後予算額 | 当初予算額 | 増 | 減 | 変更後予算額 | 当初予算額 | 増 | 減 | |
| 1. 事業活動収支の部 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (事業活動収入の部) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ①基本財産運用収入 | 33 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 33 | 0 | 0 | |
| 基本財産利息収入 | 33 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 33 | 0 | 0 | |
| ②会費収入 | 2,160 | 2,160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,160 | 2,160 | 0 | 0 | |
| 賛助会費収入 | 2,160 | 2,160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,160 | 2,160 | 0 | 0 | |
| ③事業収入 | 400 | 400 | 0 | 3,913 | 3,913 | 0 | 235,426 | 235,426 | 0 | 175,546 | 146,822 | 28,724 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 415,485 | 386,761 | 28,724 | 0 | |
| 加盟団体交流事業収入 | 400 | 400 | 0 | | | | | | | | | | | | | | | | | | | | | | 400 | 400 | 0 | 0 | |
| マラソン事業収入 | | | | 3,913 | 3,913 | 0 | | | | | | | | | | | | | | | | | | | 3,913 | 3,913 | 0 | 0 | |
| 文化事業収入 | | | | | | | 8,191 | 8,191 | 0 | | | | | | | | | | | | | | | | 8,191 | 8,191 | 0 | 0 | |
| スポーツ事業収入 | | | | | | | | | | 2,269 | 2,269 | 0 | | | | | | | | | | | | | 2,269 | 2,269 | 0 | 0 | |
| 事業委託料収入 | | | | | | | 19,478 | 19,478 | 0 | 2,826 | 2,826 | 0 | | | | | | | | | | | | | 22,304 | 22,304 | 0 | 0 | |
| 施設利用料収入 | | | | | | | 10,976 | 10,976 | 0 | 12,444 | 8,139 | 4,305 | | | | | | | | | | | | | 23,420 | 19,115 | 4,305 | 0 | |
| 施設管理委託料収入 | | | | | | | 196,011 | 196,011 | 0 | 157,395 | 132,976 | 24,419 | | | | | | | | | | | | | 353,406 | 328,987 | 24,419 | 0 | |
| 物品販売等事業収入 | | | | | | | 770 | 770 | 0 | 612 | 612 | 0 | 200 | 200 | 0 | | | | | | | | | | 1,582 | 1,582 | 0 | 0 | |
| ④補助金等収入 | 1,475 | 1,475 | 0 | 2,733 | 2,733 | 0 | 3,230 | 3,230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,438 | 7,438 | 0 | 0 | |
| 中標津町補助金収入 | 1,475 | 1,475 | 0 | 600 | 600 | 0 | 1,200 | 1,200 | 0 | | | | | | | | | | | | | | | | 3,275 | 3,275 | 0 | 0 | |
| スポーツ振興くじ助成金収入 | | | | 2,033 | 2,033 | 0 | | | | | | | | | | | | | | | | | | | 2,033 | 2,033 | 0 | 0 | |
| 大地みらい基金助成金収入 | | | | 100 | 100 | 0 | | | | | | | | | | | | | | | | | | | 100 | 100 | 0 | 0 | |
| 道文化財団負担金収入 | | | | | | | 1,000 | 1,000 | 0 | | | | | | | | | | | | | | | | 1,000 | 1,000 | 0 | 0 | |
| 根文連補助金収入 | | | | | | | 30 | 30 | 0 | | | | | | | | | | | | | | | | 30 | 30 | 0 | 0 | |
| 自治総合センター補助金収入 | | | | | | | 0 | 0 | 0 | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | |
| 道教職員互助会補助金収入 | | | | | | | 1,000 | 1,000 | 0 | | | | | | | | | | | | | | | | 1,000 | 1,000 | 0 | 0 | |
| ⑤負担金収入 | 522 | 522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 522 | 522 | 0 | 0 | |
| 加盟団体負担金収入 | 522 | 522 | 0 | | | | | | | | | | | | | | | | | | | | | | 522 | 522 | 0 | 0 | |
| ⑥雑収入 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 14 | 0 | 0 | |
| 受取利息収入 | 14 | 14 | 0 | | | | | | | | | | | | | | | | | | | | | | 14 | 14 | 0 | 0 | |
| ⑦繰入金収入 | 10,797 | 10,797 | 0 | 600 | 600 | 0 | 10,160 | 10,160 | 0 | 12,532 | 9,122 | 3,410 | 0 | 0 | 0 | ▲34,089 | ▲30,679 | ▲3,410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 一般会計繰入金収入 | | | | 600 | 600 | 0 | 9,760 | 9,760 | 0 | 12,532 | 9,122 | 3,410 | | | | ▲22,892 | ▲19,482 | ▲3,410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 文化会館等特別会計繰入金収入 | 9,126 | 9,126 | 0 | | | | | | | | | | | | | ▲9,126 | ▲9,126 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 体育施設等特別会計繰入金収入 | 1,488 | 1,488 | 0 | | | | | | | | | | | | | ▲1,488 | ▲1,488 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 物品販売等特別会計繰入金収入 | 183 | 183 | 0 | | | | | | | | | | | | | ▲183 | ▲183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 賛助会費繰入金収入 | | | | | | | 400 | 400 | 0 | | | | | | | ▲400 | ▲400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| ⑧特定預金取崩収入 | 13,360 | 11,000 | 2,360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,360 | 11,000 | 2,360 | 0 | |
| 施設管理運営事業積立預金取崩収入 | 13,360 | 11,000 | 2,360 | | | | | | | | | | | | | | | | | | | | | | 13,360 | 11,000 | 2,360 | 0 | |
| ⑨基本財産取崩収入 | 25,428 | 0 | 25,428 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,428 | 0 | 25,428 | 0 | |
| 基本財産積立預金取崩収入 | 25,428 | 0 | 25,428 | | | | | | | | | | | | | | | | | | | | | | 25,428 | 0 | 25,428 | 0 | |
| 事業活動収入計 | 54,189 | 26,401 | 27,788 | 7,246 | 7,246 | 0 | 248,816 | 248,816 | 0 | 188,078 | 155,944 | 32,134 | 200 | 200 | 0 | ▲34,089 | ▲30,679 | ▲3,410 | 464,440 | 407,928 | 56,512 | 0 | 0 | 0 | 464,440 | 407,928 | 56,512 | 0 | |
| (事業活動支出の部) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ①事業費支出 | 800 | 800 | 0 | 7,246 | 7,246 | 0 | 239,690 | 239,690 | 0 | 186,590 | 154,456 | 32,134 | 17 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 434,343 | 402,209 | 32,134 | 0 | |
| 給与支出 | | | | | | | 67,614 | 67,614 | 0 | 35,028 | 30,622 | 4,406 | | | | | | | | | | | | | 102,642 | 98,236 | 4,406 | 0 | |
| 賃金支出 | | | | | | | 9,835 | 9,835 | 0 | 11,560 | 8,985 | 2,575 | | | | | | | | | | | | | 21,395 | 18,820 | 2,575 | 0 | |
| 福利厚生費支出 | | | | | | | 15,362 | 15,362 | 0 | 8,657 | 7,655 | 1,002 | | | | | | | | | | | | | 24,019 | 23,017 | 1,002 | 0 | |
| 臨時雇賃金支出 | | | | | | | 157 | 157 | 0 | | | | | | | | | | | | | | | | 157 | 157 | 0 | 0 | |
| 報償費支出 | 80 | 80 | 0 | 1,700 | 1,700 | 0 | 16,355 | 16,355 | 0 | 1,874 | 1,874 | 0 | | | | | | | | | | | | 20,009 | 20,009 | 0 | 0 | | |
| 普通旅費支出 | | | | | | | 1,387 | 1,387 | 0 | 820 | 820 | 0 | | | | | | | | | | | | | 2,207 | 2,207 | 0 | 0 | |
| 消耗品費支出 | 85 | 85 | 0 | 400 | 400 | 0 | 5,994 | 5,994 | 0 | 4,130 | 3,810 | 320 | 2 | 2 | 0 | | | | | | | | | 10,611 | 10,291 | 320 | 0 | | |
| 燃料費支出 | | | | 3 | 3 | 0 | 7,483 | 7,483 | 0 | 20,025 | 13,182 | 6,843 | | | | | | | | | | | | 27,511 | 20,668 | 6,843 | 0 | | |
| 食糧費支出 | 575 | 575 | 0 | 410 | 410 | 0 | 348 | 348 | 0 | 292 | 292 | 0 | | | | | | | | | | | | 1,625 | 1,625 | 0 | 0 | | |
| 印刷製本費支出 | 60 | 60 | 0 | 1,120 | 1,120 | 0 | 3,979 | 3,979 | 0 | 1,001 | 749 | 252 | | | | | | | | | | | | 6,160 | 5,908 | 252 | 0 | | |
| 光熱水費支出 | | | | | | | 15,469 | 15,469 | 0 | 31,765 | 20,874 | 10,891 | | | | | | | | | | | | 47,234 | 36,343 | 10,891 | 0 | | |
| 修繕料支出 | | | | | | | 455 | 455 | 0 | 1,175 | 1,175 | 0 | | | | | | | | | | | | 1,630 | 1,630 | 0 | 0 | | |
| 車両消耗品費支出 | | | | | | | 138 | 138 | 0 | 38 | 38 | 0 | | | | | | | | | | | | 176 | 176 | 0 | 0 | | |
| 車両燃料費支出 | | | | | | | 259 | 259 | 0 | 270 | 270 | 0 | | | | | | | | | | | | 529 | 529 | 0 | 0 | | |
| 車両修繕料支出 | | | | | | | 24 | 24 | 0 | 21 | 21 | 0 | | | | | | | | | | | | 45 | 45 | 0 | 0 | | |
| 通信運搬費支出 | | | | 486 | 486 | 0 | 1,718 | 1,718 | 0 | 716 | 509 | 207 | | | | | | | | | | | | 2,920 | 2,713 | 207 | 0 | | |
| 手数料支出 | | | | 800 | 800 | 0 | 1,783 | 1,783 | 0 | 3,129 | 2,971 | 158 | | | | | | | | | | | | 5,712 | 5,554 | 158 | 0 | | |

