

平成25年度繰越金内訳表

埼玉西部消防組合歳入歳出決算額

単位:円

	所沢市	飯能市	狭山市	入間市	日高市	合計
負担金	3,751,068,497	1,134,253,689	1,797,380,351	1,658,199,176	729,888,936	9,070,790,649
使用料及び手数料	41.60% 4,003,484	12.13% 1,167,362	19.79% 1,904,542	18.54% 1,784,245	7.94% 764,126	100% 9,623,759
国庫補助金 (消防車、救急車)	42.12% 10,543,900	10.94% 2,738,610	19.81% 4,959,037	19.16% 4,796,323	7.97% 1,995,130	100% 25,033,000
国庫補助金 (防衛省放送受信料)	41.60% 504	12.13% 147	19.79% 240	18.54% 225	7.94% 96	100% 1,212
諸収入	41.60% 6,442,732	12.13% 1,878,614	19.79% 3,064,944	18.54% 2,871,352	7.94% 1,229,695	100% 15,487,337
組合債 (消防車両購入)	42.12% 97,423,560	10.94% 25,304,220	19.81% 45,820,530	19.16% 44,317,080	7.97% 18,434,610	100% 231,300,000
組合債 (デジタル化整備)	36.62% 4,760,600	15.21% 1,977,300	19.14% 2,488,200	19.14% 2,488,200	9.89% 1,285,700	100% 13,000,000
県補助金	41.60% 1,036,716	12.13% 302,293	19.79% 493,188	18.54% 462,037	7.94% 197,873	100% 2,492,107
歳入決算額(収入済額) A	3,875,279,993	1,167,622,235	1,856,111,032	1,714,918,638	753,796,166	9,367,728,064
経常的経費	41.60% 3,374,887,075	12.13% 984,071,640	19.79% 1,605,505,174	18.54% 1,504,096,307	7.94% 644,149,120	100% 8,112,709,316
投資的経費 (車両購入・工事、立上経費等)	42.12% 173,551,738	10.94% 45,077,303	19.81% 81,625,354	19.16% 78,947,087	7.97% 32,839,681	100% 412,041,163
デジタル化整備経費 (実施設計)	36.62% 4,790,995	15.21% 1,989,924	19.14% 2,504,086	19.14% 2,504,086	9.89% 1,293,909	100% 13,083,000
単独負担金 (消防水利・土地借料等)	47,014,521	19,631,182	14,907,014	32,345,016	12,661,560	126,559,293
単独負担金 公債費(承継分)	113,235,499	51,306,274	64,318,611	17,065,445	30,323,263	276,249,092
その他の市負担金 (市派遣職員分)	16,714,687	7,928,340	8,927,061	8,612,682	7,724,225	49,906,995
歳出決算額(支出済額) B	3,730,194,515	1,110,004,663	1,777,787,300	1,643,570,623	728,991,758	8,990,548,859
歳入歳出差引残額 C (A-B)	145,085,478	57,617,572	78,323,732	71,348,015	24,804,408	377,179,205

補正予算繰越金内訳

単位:千円

	所沢市	飯能市	狭山市	入間市	日高市	合計
繰越金 (歳入歳出差引残額C) D	145,086	57,618	78,324	71,349	24,805	377,182
当初予算額 E	1	1	1	1	1	5
補正額 F (D-E)	145,085	57,617	78,323	71,348	24,804	377,177