

4. 農業集落排水事業特別会計

(歳入)

(単位:円,%)

| 科目 | 区分 | 当初予算額 | 補正予算額 | | 現計予算額 | 調定額 | 収入済額 | 比率 | |
|------|----|-------------|-------|--|-------------|------------|------------|---------|-------|
| | | | | | | | | 予算対比 | 調定対比 |
| 負担金 | | 151,000 | | | 151,000 | 30,970,000 | | | |
| 使用料 | | 5,914,000 | | | 5,914,000 | 3,035,840 | 3,007,800 | 50.9 | 99.1 |
| 県支出金 | | | | | | | | | |
| 繰入金 | | 96,513,000 | | | 96,513,000 | 40,000,000 | 40,000,000 | 41.4 | 100.0 |
| 繰越金 | | 10,000 | | | 10,000 | 9,208,393 | 9,208,393 | 92083.9 | 100.0 |
| 諸収入 | | 12,000 | | | 12,000 | | | | |
| 町債 | | | | | | | | | |
| 合計 | | 102,600,000 | | | 102,600,000 | 83,214,233 | 52,216,193 | 50.9 | 62.7 |

(歳出)

(単位:円,%)

| 科目 | 区分 | 当初予算額 | 補正予算額 | | 予備費充当額 | 現計予算額 | 支出済額 | 予算対比 |
|-----|----|-------------|-------|--|--------|-------------|------------|------|
| | | | | | | | | |
| 総務費 | | 16,134,000 | | | | 16,134,000 | 1,948,162 | 12.1 |
| 事業費 | | 37,261,000 | | | | 37,261,000 | 14,120,191 | 37.9 |
| 公債費 | | 48,905,000 | | | | 48,905,000 | 23,029,576 | 47.1 |
| 予備費 | | 300,000 | | | | 300,000 | | |
| 合計 | | 102,600,000 | | | | 102,600,000 | 39,097,929 | 38.1 |