

4. 農業集落排水事業特別会計

(歳入)

(単位:円,%)

| 区 分 科 目 | 予算現額 | 調定額 | 収入額 | 収入額の内訳 | | 比率 | |
|------------|-------------|-------------|-------------|------------|------------|-------|-------|
| | | | | 4月～9月 | 10月～3月 | 予算対比 | 調定対比 |
| 負担金 | 151,000 | 31,520,000 | 250,000 | 100,000 | 150,000 | 165.6 | 0.8 |
| 使用料 | 6,068,000 | 6,552,080 | 6,335,440 | 3,157,680 | 3,177,760 | 104.4 | 96.7 |
| 国庫支出金 | | | | | | | |
| 県支出金 | | | | | | | |
| 繰入金 | 99,039,000 | 99,039,000 | 99,039,000 | 70,000,000 | 29,039,000 | 100.0 | 100.0 |
| 繰越金 | 3,110,000 | 3,110,189 | 3,110,189 | 3,110,189 | | 100.0 | 100.0 |
| 諸収入 | 12,000 | | | | | - | - |
| 町債 | | | | | | | |
| 合計 | 108,380,000 | 140,221,269 | 108,734,629 | 76,367,869 | 32,366,760 | 100.3 | 77.5 |

(歳出)

(単位:円,%)

| 区 分 科 目 | 補正後予算額 | 予備費充用額 | 予算現額 | 支出額 | 支出額の内訳 | | 予算対比 |
|------------|-------------|--------|-------------|------------|------------|------------|------|
| | | | | | 4月～9月 | 10月～3月 | |
| 総務費 | 12,612,000 | | 12,612,000 | 4,540,332 | 2,259,820 | 2,280,512 | 36.0 |
| 事業費 | 34,523,000 | | 34,523,000 | 32,785,752 | 14,106,947 | 18,678,805 | 95.0 |
| 公債費 | 60,945,000 | | 60,945,000 | 59,943,126 | 29,242,617 | 30,700,509 | 98.4 |
| 予備費 | 300,000 | | 300,000 | | | | - |
| 合計 | 108,380,000 | | 108,380,000 | 97,269,210 | 45,609,384 | 51,659,826 | 89.7 |