

## ○予算の執行状況 下水道事業特別会計

歳入歳出の状況(対予算現額)

(単位:円)

| 歳入科目     | 予算現額          | 収入済額          | 未収入額        | 収入率(%) |
|----------|---------------|---------------|-------------|--------|
| 分担金及び負担金 | 103,121,000   | 104,906,880   | △ 1,785,880 | 101.7  |
| 使用料及び手数料 | 191,868,000   | 154,897,062   | 36,970,938  | 86.5   |
| 国庫支出金    | 242,000,000   | 162,400,000   | 79,600,000  | 67.1   |
| 県支出金     | 1,000         | 0             | 1,000       | 0.0    |
| 繰入金      | 450,544,000   | 450,544,000   | 0           | 100.0  |
| 繰越金      | 53,364,000    | 53,478,584    | △ 114,584   | 100.2  |
| 諸収入      | 4,005,000     | 7,522,388     | △ 3,517,388 | 187.8  |
| 町債       | 606,600,000   | 207,000,000   | 399,600,000 | 35.8   |
| 合 計      | 1,651,503,000 | 1,140,748,914 | 510,754,086 | 69.1   |

| 歳出科目  | 予算現額          | 執行済額          | 未執行額        | 執行率(%) |
|-------|---------------|---------------|-------------|--------|
| 総務費   | 151,631,000   | 102,568,159   | 49,062,841  | 67.6   |
| 事業費   | 918,827,000   | 350,297,029   | 568,529,971 | 38.1   |
| 災害復旧費 | 200,000       | 0             | 200,000     | 0.0    |
| 公債費   | 545,480,000   | 540,685,476   | 4,794,524   | 99.1   |
| 諸支出金  | 33,365,000    | 33,364,034    | 966         | 100.0  |
| 予備費   | 2,000,000     | 0             | 2,000,000   | 0.0    |
| 合 計   | 1,651,503,000 | 1,026,914,698 | 624,588,302 | 62.2   |

### 歳入歳出の状況

