

平成28年度決算見込

【歳入の部】

(単位：円)

| 款項目 | 予算額 | | | | 決算見込額 B | 比較 B-A | 説明 |
|-------|------------|-----|--------|------------|------------|-----------|---------|
| | 当初予算額 | 補正額 | 流用・充用額 | 計 A | | | |
| 1 負担金 | 8,000,000 | 0 | 0 | 8,000,000 | 7,500,000 | △ 500,000 | 糸魚川市負担金 |
| 1 負担金 | 8,000,000 | 0 | 0 | 8,000,000 | 7,500,000 | △ 500,000 | |
| 1 負担金 | 8,000,000 | 0 | 0 | 8,000,000 | 7,500,000 | △ 500,000 | |
| 2 補助金 | 4,900,000 | 0 | 0 | 4,900,000 | 4,900,000 | 0 | 国庫補助金 |
| 1 補助金 | 4,900,000 | 0 | 0 | 4,900,000 | 4,900,000 | 0 | |
| 1 補助金 | 4,900,000 | 0 | 0 | 4,900,000 | 4,900,000 | 0 | |
| 3 諸収入 | 1,000 | 0 | 0 | 1,000 | 3 | △ 997 | |
| 1 繰越金 | 1,000 | 0 | 0 | 1,000 | 3 | △ 997 | |
| 1 雑入 | 1,000 | 0 | 0 | 1,000 | 3 | △ 997 | 預金利息等 |
| 歳入合計 | 12,901,000 | 0 | 0 | 12,901,000 | 12,400,003 | △ 500,997 | |

【歳出の部】

(単位：円)

| 款項目 | 予算額 | | | | 決算見込額 B | 比較 B-A | 説明 |
|-------|------------|-----|-----------|------------|------------|-----------|---------------------|
| | 当初予算額 | 補正額 | 流用・充用額 | 計 A | | | |
| 1 運営費 | 600,000 | 0 | 0 | 600,000 | 595,438 | △ 4,562 | |
| 1 会議費 | 500,000 | 0 | △ 322,000 | 178,000 | 173,795 | △ 4,205 | |
| 1 会議費 | 500,000 | 0 | △ 322,000 | 178,000 | 173,795 | △ 4,205 | 委員報酬等 |
| 2 事務費 | 100,000 | 0 | 322,000 | 422,000 | 421,643 | △ 357 | |
| 1 事務費 | 100,000 | 0 | 322,000 | 422,000 | 421,643 | △ 357 | 手数料、用紙代、 複写機使用料等 |
| 2 事業費 | 12,300,000 | 0 | 0 | 12,300,000 | 11,720,884 | △ 579,116 | |
| 1 事業費 | 12,300,000 | 0 | 0 | 12,300,000 | 11,720,884 | △ 579,116 | |
| 1 事業費 | 12,300,000 | 0 | 0 | 12,300,000 | 11,720,884 | △ 579,116 | |
| 3 予備費 | 1,000 | 0 | 0 | 1,000 | 0 | △ 1,000 | |
| 1 予備費 | 1,000 | 0 | 0 | 1,000 | 0 | △ 1,000 | |
| 1 予備費 | 1,000 | 0 | 0 | 1,000 | 0 | △ 1,000 | |
| 歳入合計 | 12,901,000 | 0 | 0 | 12,901,000 | 12,316,322 | △ 584,678 | |

収入見込額 12,400,003 円 ー 支出見込額 12,316,322 円 = 83,681 円