

平成26年度刈谷知立環境組合決算

(1) 歳入

(単位:円)

| 款 | 項 | 予算現額 | 収入済額 | 比較 |
|------------|-------|---------------|---------------|------------|
| 1 分担金及び負担金 | | 1,683,487,000 | 1,683,487,000 | 0 |
| | 1 分担金 | 1,683,487,000 | 1,683,487,000 | 0 |
| 2 使用料及び手数料 | | 210,846,000 | 227,160,025 | 16,314,025 |
| | 1 使用料 | 632,000 | 874,525 | 242,525 |
| | 2 手数料 | 210,214,000 | 226,285,500 | 16,071,500 |
| 3 繰越金 | | 166,290,700 | 166,290,815 | 115 |
| | 1 繰越金 | 166,290,700 | 166,290,815 | 115 |
| 4 諸収入 | | 265,769,000 | 272,933,256 | 7,164,256 |
| | 1 雑入 | 265,769,000 | 272,933,256 | 7,164,256 |
| 5 組合債 | | 54,600,000 | 81,033,000 | 26,433,000 |
| | 1 組合債 | 54,600,000 | 81,033,000 | 26,433,000 |
| 歳入合計 | | 2,380,992,700 | 2,430,904,096 | 49,911,396 |

(2) 歳出

(単位:円)

| 款 | 項 | 予算現額 | 支出済額 | 比較 |
|-------|---------|---------------|---------------|------------|
| 1 議会費 | | 2,365,000 | 1,230,346 | 1,134,654 |
| | 1 議会費 | 2,365,000 | 1,230,346 | 1,134,654 |
| 2 総務費 | | 105,106,000 | 100,283,443 | 4,822,557 |
| | 1 総務管理費 | 105,106,000 | 100,283,443 | 4,822,557 |
| 3 衛生費 | | 1,748,557,700 | 1,684,340,850 | 64,216,850 |
| | 1 施設管理費 | 1,748,557,700 | 1,684,340,850 | 64,216,850 |
| 4 公債費 | | 524,864,000 | 524,863,183 | 817 |
| | 1 公債費 | 524,864,000 | 524,863,183 | 817 |
| 5 予備費 | | 100,000 | 0 | 100,000 |
| | 1 予備費 | 100,000 | 0 | 100,000 |
| 歳出合計 | | 2,380,992,700 | 2,310,717,822 | 70,274,878 |