

## 令和5年度海部地区水防事務組合一般会計予算

歳入

(単位：円)

款	5年度	4年度	比較
1 分担金	24,322,000	25,800,000	△1,478,000
2 国庫支出金	1,000	1,000	0
3 県支出金	1,000	1,000	0
4 財産収入	1,000	1,000	0
5 繰入金	1,000	3,000,000	△2,999,000
6 繰越金	1,200,000	1,300,000	△100,000
7 諸収入	1,000	8,297,000	△8,296,000
合計	25,527,000	38,400,000	△12,873,000

A 3D pie chart showing the composition of revenue. The largest slice is blue, representing '分担金' (Contribution) at 95%. A smaller orange slice represents '繰越金' (Carryover) at 5%.

歳出

(単位：円)

款	5年度	4年度	比較
1 議会費	437,000	491,000	△54,000
2 総務費	14,049,000	14,596,000	△547,000
3 水防費	10,941,000	23,213,000	△12,272,000
4 予備費	100,000	100,000	0
合計	25,527,000	38,400,000	△12,873,000

A 3D pie chart showing the composition of expenditures. The largest slice is orange, representing '総務費' (General Administration) at 55%. The next largest is green, representing '水防費' (Flood Prevention) at 43%. A small blue slice represents '議会費' (Council Fees) at 2%.