

令和8年度海部地区水防事務組合一般会計予算

歳入

(単位：円)

| 款 | 8年度 | 7年度 | 比較 |
|---------|------------|------------|-----------|
| 1 分担金 | 30,500,000 | 28,395,000 | 2,105,000 |
| 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 | 1,000 | 0 |
| 6 繰越金 | 1,500,000 | 1,500,000 | 0 |
| 7 諸収入 | 1,000 | 1,000 | 0 |
| 合計 | 32,005,000 | 29,900,000 | 2,105,000 |

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

| 項目 | 割合 |
|-----|-----|
| 分担金 | 95% |
| 繰越金 | 5% |

歳出

(単位：円)

| 款 | 8年度 | 7年度 | 比較 |
|-------|------------|------------|-----------|
| 1 議会費 | 441,000 | 441,000 | 0 |
| 2 総務費 | 19,264,000 | 17,565,000 | 1,699,000 |
| 3 水防費 | 12,200,000 | 11,794,000 | 406,000 |
| 4 予備費 | 100,000 | 100,000 | 0 |
| 合計 | 32,005,000 | 29,900,000 | 2,105,000 |

A 3D pie chart illustrating the composition of expenditures. The largest slice is orange, representing '総務費' (General Administration) at 60%. The next largest is green, representing '水防費' (Flood Prevention) at 38%. A small blue slice represents '議会費' (Municipal Council) at 2%.

| 項目 | 割合 |
|-----|-----|
| 総務費 | 60% |
| 水防費 | 38% |
| 議会費 | 2% |