

平成20年度神奈川県公営企業資金等運用事業会計補正予算実施計画

資本的収入及び支出

収 入

| 款 | 項 | 目 | 前 回 ま で の 累 計 額 | 補 予 定 正 額 | 計 | 備 考 |
|-----------------|---|-------------------------|--------------------|--------------|-------------|-----|
| | | | 千円 | 千円 | 千円 | 千円 |
| | | (過 年 度 分 留 保 資 金 受 入) | (6,166,741) | (△2,231,000) | (3,935,741) | |
| 資 本 的 支 出 財 源 計 | | | 16,737,621 | △ 2,231,000 | 14,506,621 | |

支 出

| 款 | 項 | 目 | 前 回 ま で の 累 計 額 | 補 予 定 正 額 | 計 | 備 考 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------|--------------|---------------------------------|--------------------|-------------|--------------|--|----|----|-------|-------|------|--------------|----|-----|---------|--------|---------|---------|-----|---------|--------|---------|---------|----|-----|-----------|--------|-----------|-----------|-----|---|---|---|---|----|-----|-----------|--------|-----------|-----------|-----|---|---|---|---|---|-----|-----------|--------|-----------|-----------|-----|---------|--------|---------|---------|
| | | | 千円 | 千円 | 千円 | 千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 資本的支出 | | | 16,737,621 | △ 2,231,000 | 14,506,621 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 地域振興施設等整備費 | | 2,440,384 | △ 2,231,000 | 209,384 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 1 城下町ホール（仮称） 整備事業費 本年度支出額 | 2,231,000 | △ 2,231,000 | 0 | 城下町ホール（仮称）整備事業費 （平成19年度～平成21年度）の年 割額変更による補正 1 建物整備費 △2,216,000千円 2 総係費 △15,000千円 (参考) 平成19年度～平成21年度 城下町ホール（仮称）整備事業費年度別調書 (単位 千円) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | <table border="1"> <thead> <tr> <th>年度</th> <th>区分</th> <th>建物整備費</th> <th>総 係 費</th> <th>支出額計</th> <th>財源内訳 自己資金</th> </tr> </thead> <tbody> <tr> <td rowspan="2">19</td> <td>既定額</td> <td>276,000</td> <td>20,000</td> <td>296,000</td> <td>296,000</td> </tr> <tr> <td>変更額</td> <td>276,000</td> <td>20,000</td> <td>296,000</td> <td>296,000</td> </tr> <tr> <td rowspan="2">20</td> <td>既定額</td> <td>2,216,000</td> <td>15,000</td> <td>2,231,000</td> <td>2,231,000</td> </tr> <tr> <td>変更額</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td rowspan="2">21</td> <td>既定額</td> <td>3,127,000</td> <td>46,000</td> <td>3,173,000</td> <td>3,173,000</td> </tr> <tr> <td>変更額</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td rowspan="2">計</td> <td>既定額</td> <td>5,619,000</td> <td>81,000</td> <td>5,700,000</td> <td>5,700,000</td> </tr> <tr> <td>変更額</td> <td>276,000</td> <td>20,000</td> <td>296,000</td> <td>296,000</td> </tr> </tbody> </table> | 年度 | 区分 | 建物整備費 | 総 係 費 | 支出額計 | 財源内訳 自己資金 | 19 | 既定額 | 276,000 | 20,000 | 296,000 | 296,000 | 変更額 | 276,000 | 20,000 | 296,000 | 296,000 | 20 | 既定額 | 2,216,000 | 15,000 | 2,231,000 | 2,231,000 | 変更額 | 0 | 0 | 0 | 0 | 21 | 既定額 | 3,127,000 | 46,000 | 3,173,000 | 3,173,000 | 変更額 | - | - | - | - | 計 | 既定額 | 5,619,000 | 81,000 | 5,700,000 | 5,700,000 | 変更額 | 276,000 | 20,000 | 296,000 | 296,000 |
| 年度 | 区分 | 建物整備費 | 総 係 費 | 支出額計 | 財源内訳 自己資金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | 既定額 | 276,000 | 20,000 | 296,000 | 296,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 変更額 | 276,000 | 20,000 | 296,000 | 296,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | 既定額 | 2,216,000 | 15,000 | 2,231,000 | 2,231,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 変更額 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | 既定額 | 3,127,000 | 46,000 | 3,173,000 | 3,173,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 変更額 | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 計 | 既定額 | 5,619,000 | 81,000 | 5,700,000 | 5,700,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 変更額 | 276,000 | 20,000 | 296,000 | 296,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

継続費に関する調書

(既設定)

| 款 | 項 | 事業名 | 全体計画 | | | 前年度末までの支払義務発生額 | 前年度末までの支払義務発生額 | 当年度で支払義務発生(見込)予定額 | 当年度で支払義務発生予定額 | 翌年度以降の支払義務発生予定額 | 継続費の総額に対する進捗率 | | |
|---------|--------------|------------|------|---------|------------|----------------|----------------|-------------------|---------------|-----------------|---------------|------------------------|-----|
| | | | 年度 | 区分 | 年割額 | | | | | | | 左の 財源内訳 自己 資金 | |
| 1 資本的支出 | 3 地域振興施設等整備費 | 城下町(仮称)整備費 | 19 | 補正前額 | 千円 | 千円 | 千円 | 千円 | 千円 | 千円 | 千円 | % | |
| | | | | 296,000 | 296,000 | | | | | | | | |
| | | | | 補正額 | - | - | - | -296,000 | - | -296,000 | - | 100 | |
| | | | 補正後額 | 296,000 | 296,000 | | | | | | | | |
| | | | 20 | 補正前額 | 2,231,000 | 2,231,000 | | | | | | | |
| | | | | 補正額 | △2,231,000 | △2,231,000 | - | - | - | - | - | - | - |
| | | | | 補正後額 | 0 | 0 | | | | | | | |
| | | | 21 | 補正前額 | 3,173,000 | 3,173,000 | | | | | | | |
| | | | | 補正額 | △3,173,000 | △3,173,000 | - | - | - | - | - | - | - |
| | | | | 補正後額 | - | - | | | | | | | |
| | | | 計 | 補正前額 | 5,700,000 | 5,700,000 | | | | | | | |
| | | | | 補正額 | △5,404,000 | △5,404,000 | - | -296,000 | - | -296,000 | - | - | 100 |
| | | | | 補正後額 | 296,000 | 296,000 | | | | | | | |