

平成29年度一般会計歳出補正予算(第2号)

目的別内訳

(単位:千円、%)

性質別内訳

(単位:千円、%)

| 目的別 | 補正前 予算額 | 構成比 | 補正 予算額 | 補正後 予算額 | 構成比 | 増減率 | 性質別 | 補正前 予算額 | 構成比 | 補正 予算額 | 補正後 予算額 | 構成比 | 増減率 | |
|-------------|-------------------|--------------|----------------|-------------------|--------------|------------|-------------|-------------------|--------------|----------------|-------------------|--------------|------------|------|
| 1 議会費 | 246,555 | 0.8 | 13 | 246,542 | 0.7 | 0.0 | 義務的 | 人件費 | 5,629,658 | 17.2 | 21,623 | 5,608,035 | 17.0 | 0.4 |
| 2 総務費 | 4,132,894 | 12.7 | 280,499 | 4,413,393 | 13.4 | 6.8 | | 扶助費 | 4,605,268 | 14.1 | 6,202 | 4,611,470 | 14.0 | 0.1 |
| 3 民生費 | 9,679,986 | 29.7 | 35,551 | 9,644,435 | 29.2 | 0.4 | | 公債費 | 4,591,169 | 14.1 | 0 | 4,591,169 | 13.9 | 0.0 |
| 4 衛生費 | 3,941,995 | 12.1 | 1,495 | 3,943,490 | 12.0 | 0.0 | | (小計) | 14,826,095 | 45.4 | 15,421 | 14,810,674 | 44.9 | 0.1 |
| 5 労働費 | 30,259 | 0.1 | 0 | 30,259 | 0.1 | 0.0 | 任意的 | 物件費 | 5,835,654 | 17.9 | 44,203 | 5,879,857 | 17.8 | 0.8 |
| 6 農林水産業費 | 1,448,701 | 4.4 | 61,831 | 1,510,532 | 4.6 | 4.3 | | 維持補修費 | 352,151 | 1.1 | 5,266 | 357,417 | 1.1 | 1.5 |
| 7 商工費 | 1,404,515 | 4.3 | 20,761 | 1,425,276 | 4.3 | 1.5 | | 補助費等 | 2,886,739 | 8.9 | 32,742 | 2,919,481 | 8.8 | 1.1 |
| 8 土木費 | 2,757,507 | 8.4 | 13,656 | 2,743,851 | 8.3 | 0.5 | | 積立金 | 463,614 | 1.4 | 153,438 | 617,052 | 1.9 | 33.1 |
| 9 消防費 | 1,252,794 | 3.8 | 17,159 | 1,269,953 | 3.9 | 1.4 | | 投資及び出資金 | 240,000 | 0.7 | 0 | 240,000 | 0.7 | 0.0 |
| 10 教育費 | 3,103,156 | 9.5 | 24,887 | 3,128,043 | 9.5 | 0.8 | | 貸付金 | 122,528 | 0.4 | 0 | 122,528 | 0.4 | 0.0 |
| 11 災害復旧費 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 | | 繰出金 | 4,213,895 | 12.9 | 0 | 4,213,895 | 12.8 | 0.0 |
| 12 公債費 | 4,591,169 | 14.1 | 0 | 4,591,169 | 13.9 | 0.0 | | 予備費 | 26,730 | 0.1 | 20,798 | 47,528 | 0.1 | 77.8 |
| 14 予備費 | 26,730 | 0.1 | 20,798 | 47,528 | 0.1 | 77.8 | (小計) | 14,141,311 | 43.4 | 256,447 | 14,397,758 | 43.6 | 1.8 | |
| | | | | | | | 投資的 | 普通建設事業費 | 3,648,855 | 11.2 | 137,184 | 3,786,039 | 11.5 | 3.8 |
| | | | | | | | | 補助事業 | 1,214,286 | 3.7 | 38,010 | 1,252,296 | 3.8 | 3.1 |
| | | | | | | | | 単独事業 | 2,434,569 | 7.5 | 99,174 | 2,533,743 | 7.7 | 4.1 |
| | | | | | | | | 災害復旧事業 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| | | | | | | | | 補助事業 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| | | | | | | | | 単独事業 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 歳出合計 | 32,616,261 | 100.0 | 378,210 | 32,994,471 | 100.0 | 1.2 | 歳出合計 | 32,616,261 | 100.0 | 378,210 | 32,994,471 | 100.0 | 1.2 | |