

歳出

| 款 | 項 | 予算現額 |
|----------|-------------|------------------|
| 1 議会費 | | 円 227,225,000 |
| | 1 議会費 | 227,225,000 |
| 2 総務費 | | 3,880,673,000 |
| | 1 総務管理費 | 3,530,593,000 |
| | 2 徴税費 | 222,186,000 |
| | 3 戸籍住民基本台帳費 | 76,782,000 |
| | 4 選挙費 | 28,717,000 |
| | 5 統計調査費 | 2,208,000 |
| | 6 監査委員費 | 20,187,000 |
| 3 民生費 | | 6,182,375,000 |
| | 1 社会福祉費 | 3,803,063,000 |
| | 2 児童福祉費 | 1,715,903,000 |
| | 3 生活保護費 | 663,287,000 |
| | 4 災害救助費 | 122,000 |
| 4 衛生費 | | 1,892,975,000 |
| | 1 保健衛生費 | 1,298,438,000 |
| | 2 清掃費 | 594,537,000 |
| 5 労働費 | | 8,360,000 |
| | 1 労働諸費 | 8,360,000 |
| 6 農林水産業費 | | 1,466,720,000 |
| | 1 農業費 | 1,134,734,000 |
| | 2 林業費 | 316,860,000 |
| | 3 水産業費 | 15,126,000 |
| 7 商工費 | | 138,584,000 |

| 支出済額 | 翌年度繰越額 | 不用額 | 予算現額と 支出済額との比較 |
|---------------|-------------|-------------|-------------------|
| 円 | 円 | 円 | 円 |
| 225,279,752 | 0 | 1,945,248 | 1,945,248 |
| 225,279,752 | 0 | 1,945,248 | 1,945,248 |
| 3,541,872,477 | 231,277,000 | 107,523,523 | 338,800,523 |
| 3,206,190,200 | 231,277,000 | 93,125,800 | 324,402,800 |
| 211,814,691 | 0 | 10,371,309 | 10,371,309 |
| 73,194,526 | 0 | 3,587,474 | 3,587,474 |
| 28,561,401 | 0 | 155,599 | 155,599 |
| 2,207,000 | 0 | 1,000 | 1,000 |
| 19,904,659 | 0 | 282,341 | 282,341 |
| 5,915,816,361 | 118,847,000 | 147,711,639 | 266,558,639 |
| 3,559,912,294 | 118,847,000 | 124,303,706 | 243,150,706 |
| 1,695,022,563 | 0 | 20,880,437 | 20,880,437 |
| 660,759,624 | 0 | 2,527,376 | 2,527,376 |
| 121,880 | 0 | 120 | 120 |
| 1,865,739,708 | 0 | 27,235,292 | 27,235,292 |
| 1,276,368,280 | 0 | 22,069,720 | 22,069,720 |
| 589,371,428 | 0 | 5,165,572 | 5,165,572 |
| 8,360,000 | 0 | 0 | 0 |
| 8,360,000 | 0 | 0 | 0 |
| 1,141,418,638 | 302,359,000 | 22,942,362 | 325,301,362 |
| 866,713,280 | 256,205,000 | 11,815,720 | 268,020,720 |
| 260,055,708 | 46,154,000 | 10,650,292 | 56,804,292 |
| 14,649,650 | 0 | 476,350 | 476,350 |
| 131,964,285 | 0 | 6,619,715 | 6,619,715 |

| 款 | 項 | 予算現額 |
|----------|----------------|---------------|
| | | 円 |
| | 1 商工費 | 138,584,000 |
| 8 土木費 | | 3,115,740,000 |
| | 1 土木管理費 | 150,030,000 |
| | 2 道路橋梁費 | 879,999,000 |
| | 3 河川費 | 33,815,000 |
| | 4 都市計画費 | 1,959,508,000 |
| | 5 住宅費 | 92,388,000 |
| 9 消防費 | | 1,048,792,000 |
| | 1 消防費 | 1,048,792,000 |
| 10 教育費 | | 2,077,222,000 |
| | 1 教育総務費 | 888,089,000 |
| | 2 小学校費 | 169,466,000 |
| | 3 中学校費 | 110,909,000 |
| | 4 幼稚園費 | 173,692,000 |
| | 5 社会教育費 | 290,500,000 |
| | 6 保健体育費 | 444,566,000 |
| 11 災害復旧費 | | 242,523,000 |
| | 1 農林水産業施設災害復旧費 | 18,465,000 |
| | 2 公共土木施設災害復旧費 | 209,756,000 |
| | 3 文教施設災害復旧費 | 7,204,000 |
| | 4 その他公共施設災害復旧費 | 7,098,000 |
| 12 公債費 | | 3,243,792,000 |
| | 1 公債費 | 3,243,792,000 |
| 14 予備費 | | 15,837,000 |

| 支出済額 | 翌年度繰越額 | 不用額 | 予算現額と 支出済額との比較 |
|---------------|-------------|------------|-------------------|
| 円 | 円 | 円 | 円 |
| 131,964,285 | 0 | 6,619,715 | 6,619,715 |
| 2,533,624,161 | 519,683,000 | 62,432,839 | 582,115,839 |
| 143,700,766 | 0 | 6,329,234 | 6,329,234 |
| 669,849,155 | 170,150,000 | 39,999,845 | 210,149,845 |
| 32,585,968 | 0 | 1,229,032 | 1,229,032 |
| 1,602,559,770 | 347,733,000 | 9,215,230 | 356,948,230 |
| 84,928,502 | 1,800,000 | 5,659,498 | 7,459,498 |
| 931,173,480 | 93,100,000 | 24,518,520 | 117,618,520 |
| 931,173,480 | 93,100,000 | 24,518,520 | 117,618,520 |
| 1,751,495,745 | 260,945,000 | 64,781,255 | 325,726,255 |
| 613,824,980 | 260,945,000 | 13,319,020 | 274,264,020 |
| 157,392,575 | 0 | 12,073,425 | 12,073,425 |
| 103,846,208 | 0 | 7,062,792 | 7,062,792 |
| 169,098,504 | 0 | 4,593,496 | 4,593,496 |
| 283,015,077 | 0 | 7,484,923 | 7,484,923 |
| 424,318,401 | 0 | 20,247,599 | 20,247,599 |
| 161,913,482 | 48,904,000 | 31,705,518 | 80,609,518 |
| 6,752,800 | 0 | 11,712,200 | 11,712,200 |
| 152,040,550 | 38,601,000 | 19,114,450 | 57,715,450 |
| 0 | 7,204,000 | 0 | 7,204,000 |
| 3,120,132 | 3,099,000 | 878,868 | 3,977,868 |
| 3,242,690,002 | 0 | 1,101,998 | 1,101,998 |
| 3,242,690,002 | 0 | 1,101,998 | 1,101,998 |
| 0 | 0 | 15,837,000 | 15,837,000 |

| 款 | 項 | 予算現額 |
|---------|-------|-----------------|
| | 1 予備費 | 円 15,837,000 |
| 歳 出 合 計 | | 23,540,818,000 |

| 支出済額 | 翌年度繰越額 | 不用額 | 予算現額と 支出済額との比較 |
|----------------|---------------|-----------------|-------------------|
| 円 0 | 円 0 | 円 15,837,000 | 円 15,837,000 |
| 21,451,348,091 | 1,575,115,000 | 514,354,909 | 2,089,469,909 |

歳入歳出差引残額

740,820,556 円

平成29年8月29日提出

南丹市長 佐々木 稔納