

平成30年度一般会計

| 款名 節名 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---------------|-------------|-------------|-------------|-------------|----------------------------|-------------|-------------|-------------|
| | 議 会 費 | 總 務 費 | 民 生 費 | 衛 生 費 | 農 産 林 業 水 費 | 商 工 費 | 土 木 費 | 消 防 費 |
| 1 報酬 | 36,320 | 30,033 | 5,088 | 1,865 | 8,293 | | 226 | 17,945 |
| 2 給料 | 13,794 | 201,382 | 207,461 | 57,231 | 44,822 | 22,813 | 47,388 | |
| 3 職員手当等 | 18,610 | 111,932 | 104,232 | 29,337 | 24,024 | 11,538 | 25,296 | 500 |
| 4 共済費 | 22,750 | 132,020 | 105,798 | 29,521 | 22,706 | 11,743 | 23,726 | |
| 5 災害補償費 | | | | | | | | |
| 6 恩給及び退職年金 | | | | | | | | |
| 7 賃金 | | 4,250 | 90,716 | | 10,590 | 11,954 | 256 | |
| 8 報償費 | 17 | 20,563 | 7,377 | 5,883 | 169 | 1,130 | 114 | 120 |
| 9 旅費 | 749 | 2,836 | 696 | 424 | 482 | 554 | 264 | 288 |
| 10 交際費 | 220 | 1,800 | | | 5 | | | |
| 11 需用費 | 1,939 | 53,499 | 88,869 | 14,406 | 11,459 | 11,515 | 18,303 | 10,154 |
| 12 役務費 | 54 | 37,237 | 4,166 | 3,506 | 1,088 | 3,116 | 959 | 430 |
| 13 委託料 | 895 | 97,472 | 128,531 | 156,211 | 59,169 | 33,661 | 153,185 | 15,517 |
| 14 使用料及び賃借料 | 3 | 75,192 | 28,961 | 2,363 | 930 | 2,130 | 2,660 | 3 |
| 15 工事請負費 | | 144,910 | 32,500 | | 29,000 | | 233,000 | 18,050 |
| 16 原材料費 | | | 98 | | 5,450 | 50 | 1,900 | |
| 17 公有財産購入費 | | | | | 1,585 | | 24,500 | |
| 18 備品購入費 | | 1,674 | | 160 | 70 | | 180 | 24,000 |
| 19 負担金補助及び交付金 | 800 | 72,127 | 303,979 | 403,830 | 246,491 | 167,464 | 15,728 | 360,520 |
| 20 扶助費 | | | 648,960 | 1,133 | | | | |
| 21 貸付金 | | | | | | 140,000 | | |
| 22 補償補填及び賠償金 | | | | | | | 58,540 | |
| 23 償還金利子及び割引料 | | 5,000 | 1 | 1 | | | | |
| 24 投資及び出資金 | | | | 16,100 | | | | |
| 25 積立金 | | 3,600 | 200 | | | | | |
| 26 寄附金 | | | | | | | | |
| 27 公課費 | 46 | 275 | 32 | 78 | 84 | 9 | 63 | 626 |
| 28 繰出金 | | 305,669 | 466,498 | | 34,558 | | 224,407 | |
| 29 予備費 | | | | | | | | |
| 合計 | 96,197 | 1,301,471 | 2,224,163 | 722,049 | 500,975 | 417,677 | 830,695 | 448,153 |
| 前年度額 | 92,890 | 1,262,810 | 2,193,132 | 717,690 | 420,807 | 407,895 | 905,001 | 413,423 |
| 比較増減 | 3,307 | 38,661 | 31,031 | 4,359 | 80,168 | 9,782 | △ 74,306 | 34,730 |
| 本年度構成比率 | 1.2 | 15.7 | 26.9 | 8.7 | 6.1 | 5.1 | 10.1 | 5.4 |

予算節別内訳

(単位:千円, %)

| 9 | 10 | 11 | 12 | 13 | 合 | 前 | 比 | 本 | 前 |
|---------|----|----------|----|-------|-----------|-----------|----------|------|------|
| 教 | 災 | 公 | 諸 | 予 | 計 | 年 | 較 | 構 | 構 |
| 育 | 害 | 債 | 支 | 備 | | 度 | 増 | 成 | 成 |
| 費 | 復 | 費 | 出 | 費 | | 額 | 減 | 年 | 年 |
| | 旧 | | 金 | | | | | 比 | 比 |
| | 費 | | | | | | | 率 | 率 |
| 25,028 | | | | | 124,798 | 121,321 | 3,477 | 1.5 | 1.5 |
| 114,571 | | | | | 709,462 | 739,598 | △ 30,136 | 8.6 | 9.1 |
| 59,856 | | | | | 385,325 | 393,511 | △ 8,186 | 4.6 | 4.8 |
| 58,079 | | | | | 406,343 | 418,660 | △ 12,317 | 4.9 | 5.1 |
| | | | | | | | | | |
| | | | | | | | | | |
| 45,656 | | | | | 163,422 | 184,351 | △ 20,929 | 2.0 | 2.3 |
| 4,342 | | | | | 39,715 | 42,958 | △ 3,243 | 0.5 | 0.5 |
| 2,444 | 3 | | | | 8,740 | 8,325 | 415 | 0.1 | 0.1 |
| 50 | | | | | 2,075 | 2,075 | | | |
| 174,737 | 6 | | | | 384,887 | 396,484 | △ 11,597 | 4.7 | 4.9 |
| 14,494 | | 1 | | | 65,051 | 61,577 | 3,474 | 0.8 | 0.8 |
| 215,973 | 3 | | | | 860,617 | 705,422 | 155,195 | 10.4 | 8.7 |
| 26,638 | | | | | 138,880 | 141,772 | △ 2,892 | 1.7 | 1.7 |
| 6,856 | 3 | | | | 464,319 | 491,501 | △ 27,182 | 5.6 | 6.0 |
| 213 | | | | | 7,711 | 7,794 | △ 83 | 0.1 | 0.1 |
| | | | 1 | | 26,086 | 11,211 | 14,875 | 0.3 | 0.1 |
| 7,489 | | | | | 33,573 | 48,305 | △ 14,732 | 0.4 | 0.6 |
| 30,510 | | | | | 1,601,449 | 1,485,297 | 116,152 | 19.4 | 18.2 |
| 15,107 | | | | | 665,200 | 646,738 | 18,462 | 8.1 | 7.9 |
| 2,472 | | | | | 142,472 | 144,488 | △ 2,016 | 1.7 | 1.8 |
| | | | | | 58,540 | 61,040 | △ 2,500 | 0.7 | 0.7 |
| | | 903,609 | | | 908,611 | 931,890 | △ 23,279 | 11.0 | 11.4 |
| | | | | | 16,100 | 25,900 | △ 9,800 | 0.2 | 0.3 |
| 4,641 | | | | | 8,441 | 8,700 | △ 259 | 0.1 | 0.1 |
| | | | | | | | | | |
| 838 | | | | | 2,051 | 2,011 | 40 | | |
| | | | | | 1,031,132 | 1,064,071 | △ 32,939 | 12.5 | 13.1 |
| | | | | 5,000 | 5,000 | 5,000 | | 0.1 | 0.1 |
| 809,994 | 15 | 903,610 | 1 | 5,000 | 8,260,000 | 8,150,000 | | | |
| 804,448 | 15 | 926,888 | 1 | 5,000 | 8,150,000 | | | | |
| 5,546 | | △ 23,278 | | | 110,000 | | | | |
| 9.8 | | 10.9 | | 0.1 | | | | | |