

平成30年度一般会計歳出補正予算（第11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 | | 補正 | | 補正後 | | 増減率 | 性質別 | 補正前 | | 補正 | | 補正後 | | 増減率 |
|----------|------------|-------|-----------|------------|-------|--------|------|------------|------------|-----------|------------|------------|-------|--------|-----|
| | 予算額 | 構成比 | 予算額 | 予算額 | 構成比 | 構成比 | | | 予算額 | 構成比 | 予算額 | 予算額 | 構成比 | 構成比 | |
| 1 議会費 | 243,208 | 0.7 | △ 7,442 | 235,766 | 0.7 | △ 3.1 | 義務的 | 人件費 | 5,754,649 | 16.2 | △ 88,735 | 5,665,914 | 16.1 | △ 1.5 | |
| 2 総務費 | 4,520,828 | 12.7 | 69,324 | 4,590,152 | 13.1 | 1.5 | | 扶助費 | 4,554,253 | 12.8 | △ 76,303 | 4,477,950 | 12.8 | △ 1.7 | |
| 3 民生費 | 9,929,267 | 27.9 | △ 160,586 | 9,768,681 | 27.8 | △ 1.6 | | 公債費 | 4,714,188 | 13.2 | △ 16,881 | 4,697,307 | 13.3 | △ 0.4 | |
| 4 衛生費 | 4,591,538 | 12.9 | △ 49,079 | 4,542,459 | 12.9 | △ 1.1 | | (小計) | 15,023,090 | 42.2 | △ 181,919 | 14,841,171 | 42.2 | △ 1.2 | |
| 5 労働費 | 36,454 | 0.1 | △ 245 | 36,209 | 0.1 | △ 0.7 | 任意的 | 物件費 | 5,820,871 | 16.4 | △ 196,616 | 5,624,255 | 16.0 | △ 3.4 | |
| 6 農林水産業費 | 1,466,835 | 4.1 | △ 45,218 | 1,421,617 | 4.0 | △ 3.1 | | 維持補修費 | 362,602 | 1.0 | △ 28,999 | 333,603 | 1.0 | △ 8.0 | |
| 7 商工費 | 974,129 | 2.7 | △ 63,191 | 910,938 | 2.6 | △ 6.5 | | 補助費等 | 2,979,766 | 8.4 | △ 88,718 | 2,891,048 | 8.2 | △ 3.0 | |
| 8 土木費 | 2,876,397 | 8.1 | △ 44,926 | 2,831,471 | 8.1 | △ 1.6 | | 積立金 | 489,956 | 1.4 | 205,800 | 695,756 | 2.0 | 42.0 | |
| 9 消防費 | 1,796,409 | 5.0 | △ 20,558 | 1,775,851 | 5.1 | △ 1.1 | 的 | 投資及び出資金 | 240,000 | 0.7 | 0 | 240,000 | 0.7 | 0.0 | |
| 10 教育費 | 2,440,287 | 6.9 | △ 61,880 | 2,378,407 | 6.8 | △ 2.5 | | 貸付金 | 21,172 | 0.1 | △ 2,130 | 19,042 | 0.1 | △ 10.1 | |
| 11 災害復旧費 | 1,448,419 | 4.1 | 36,390 | 1,484,809 | 4.2 | 2.5 | | 繰出金 | 4,130,804 | 11.6 | △ 24,225 | 4,106,579 | 11.7 | △ 0.6 | |
| 12 公債費 | 4,714,188 | 13.3 | △ 16,881 | 4,697,307 | 13.4 | △ 0.4 | | 予備費 | 525,480 | 1.5 | △ 90,621 | 434,859 | 1.2 | △ 17.2 | |
| 14 予備費 | 525,480 | 1.5 | △ 90,621 | 434,859 | 1.2 | △ 17.2 | (小計) | 14,570,651 | 41.1 | △ 225,509 | 14,345,142 | 40.9 | △ 1.5 | | |
| | | | | | | | 投資的 | 普通建設事業費 | 4,521,279 | 12.7 | △ 83,875 | 4,437,404 | 12.7 | △ 1.9 | |
| | | | | | | | | 補助事業費 | 2,134,791 | 6.0 | △ 9,161 | 2,125,630 | 6.1 | △ 0.4 | |
| | | | | | | | | 単独事業費 | 2,386,488 | 6.7 | △ 74,714 | 2,311,774 | 6.6 | △ 3.1 | |
| | | | | | | | | 災害復旧事業費 | 1,448,419 | 4.0 | 36,390 | 1,484,809 | 4.2 | 2.5 | |
| | | | | | | | | 補助事業費 | 721,358 | 2.0 | 42,596 | 763,954 | 2.2 | 5.9 | |
| | | | | | | | | 単独事業費 | 727,061 | 2.0 | △ 6,206 | 720,855 | 2.0 | △ 0.9 | |
| 歳出合計 | 35,563,439 | 100.0 | △ 454,913 | 35,108,526 | 100.0 | △ 1.3 | 歳出合計 | 35,563,439 | 100.0 | △ 454,913 | 35,108,526 | 100.0 | △ 1.3 | | |