

議 案 第 47 号 計 数 整 理 表

[一般会計補正予算書]

| 頁       | 事 項  | 上段：整理後の数値等<br>下段：整理前の数値等        |         |                                 |       |   |    |       |                               |        |                               |  |         |                               |       |                               |  |         |                             |       |                             |    |     |                             |        |                               |  |         |                             |        |                               |         |  |                                 |         |                                 |  |
|---------|--|---------------------------------|---------|---------------------------------|-------|---|----|-------|-------------------------------|--------|-------------------------------|--|---------|-------------------------------|-------|-------------------------------|--|---------|-----------------------------|-------|-----------------------------|----|-----|-----------------------------|--------|-------------------------------|--|---------|-----------------------------|--------|-------------------------------|---------|--|---------------------------------|---------|---------------------------------|--|
| 1       | <p>議案第 47 号</p> <p>令和 3 年度東浦町一般会計補正予算 (第 9 号 / 第 8 号)</p> <p>令和 3 年度東浦町の一般会計の補正予算 (第 9 号 / 第 8 号) は、次に定めるところによる。</p> <p>(歳入歳出予算の補正)</p> <p>第 1 条 歳入歳出予算の総額に歳入歳出それぞれ 589,200 千円を追加し、歳入歳出予算の総額を歳入歳出それぞれ <math>\frac{18,196,296}{16,990,673}</math> 千円とする。</p>  |                                 |         |                                 |       |   |    |       |                               |        |                               |  |         |                               |       |                               |  |         |                             |       |                             |    |     |                             |        |                               |  |         |                             |        |                               |         |  |                                 |         |                                 |  |
| 2       | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">款</th> <th style="width: 15%;">項</th> <th style="width: 20%;">補正前の額</th> <th style="width: 15%;">補 正 額</th> <th style="width: 35%;">計</th> </tr> </thead> <tbody> <tr> <td>15</td> <td>国庫支出金</td> <td style="text-align: right;"><u>3,316,856</u><br/>1,973,233</td> <td style="text-align: right;">17,359</td> <td style="text-align: right;"><u>3,334,215</u><br/>1,990,592</td> </tr> <tr> <td></td> <td>1 国庫負担金</td> <td style="text-align: right;"><u>1,368,852</u><br/>1,211,484</td> <td style="text-align: right;">9,919</td> <td style="text-align: right;"><u>1,378,771</u><br/>1,221,403</td> </tr> <tr> <td></td> <td>2 国庫補助金</td> <td style="text-align: right;"><u>1,937,354</u><br/>751,099</td> <td style="text-align: right;">7,440</td> <td style="text-align: right;"><u>1,944,794</u><br/>758,539</td> </tr> <tr> <td>19</td> <td>繰入金</td> <td style="text-align: right;"><u>993,000</u><br/>1,131,000</td> <td style="text-align: right;">59,000</td> <td style="text-align: right;"><u>1,052,000</u><br/>1,190,000</td> </tr> <tr> <td></td> <td>1 基金繰入金</td> <td style="text-align: right;"><u>993,000</u><br/>1,131,000</td> <td style="text-align: right;">59,000</td> <td style="text-align: right;"><u>1,052,000</u><br/>1,190,000</td> </tr> <tr> <td colspan="2" style="text-align: center;">歳 入 合 計</td> <td style="text-align: right;"><u>17,607,096</u><br/>16,401,473</td> <td style="text-align: right;">589,200</td> <td style="text-align: right;"><u>18,196,296</u><br/>16,990,673</td> </tr> </tbody> </table> | 款                               | 項       | 補正前の額                           | 補 正 額 | 計 | 15 | 国庫支出金 | <u>3,316,856</u><br>1,973,233 | 17,359 | <u>3,334,215</u><br>1,990,592 |  | 1 国庫負担金 | <u>1,368,852</u><br>1,211,484 | 9,919 | <u>1,378,771</u><br>1,221,403 |  | 2 国庫補助金 | <u>1,937,354</u><br>751,099 | 7,440 | <u>1,944,794</u><br>758,539 | 19 | 繰入金 | <u>993,000</u><br>1,131,000 | 59,000 | <u>1,052,000</u><br>1,190,000 |  | 1 基金繰入金 | <u>993,000</u><br>1,131,000 | 59,000 | <u>1,052,000</u><br>1,190,000 | 歳 入 合 計 |  | <u>17,607,096</u><br>16,401,473 | 589,200 | <u>18,196,296</u><br>16,990,673 |  |
| 款       | 項  | 補正前の額                           | 補 正 額   | 計                               |       |   |    |       |                               |        |                               |  |         |                               |       |                               |  |         |                             |       |                             |    |     |                             |        |                               |  |         |                             |        |                               |         |  |                                 |         |                                 |  |
| 15      | 国庫支出金  | <u>3,316,856</u><br>1,973,233   | 17,359  | <u>3,334,215</u><br>1,990,592   |       |   |    |       |                               |        |                               |  |         |                               |       |                               |  |         |                             |       |                             |    |     |                             |        |                               |  |         |                             |        |                               |         |  |                                 |         |                                 |  |
|         | 1 国庫負担金  | <u>1,368,852</u><br>1,211,484   | 9,919   | <u>1,378,771</u><br>1,221,403   |       |   |    |       |                               |        |                               |  |         |                               |       |                               |  |         |                             |       |                             |    |     |                             |        |                               |  |         |                             |        |                               |         |  |                                 |         |                                 |  |
|         | 2 国庫補助金  | <u>1,937,354</u><br>751,099     | 7,440   | <u>1,944,794</u><br>758,539     |       |   |    |       |                               |        |                               |  |         |                               |       |                               |  |         |                             |       |                             |    |     |                             |        |                               |  |         |                             |        |                               |         |  |                                 |         |                                 |  |
| 19      | 繰入金  | <u>993,000</u><br>1,131,000     | 59,000  | <u>1,052,000</u><br>1,190,000   |       |   |    |       |                               |        |                               |  |         |                               |       |                               |  |         |                             |       |                             |    |     |                             |        |                               |  |         |                             |        |                               |         |  |                                 |         |                                 |  |
|         | 1 基金繰入金  | <u>993,000</u><br>1,131,000     | 59,000  | <u>1,052,000</u><br>1,190,000   |       |   |    |       |                               |        |                               |  |         |                               |       |                               |  |         |                             |       |                             |    |     |                             |        |                               |  |         |                             |        |                               |         |  |                                 |         |                                 |  |
| 歳 入 合 計 |  | <u>17,607,096</u><br>16,401,473 | 589,200 | <u>18,196,296</u><br>16,990,673 |       |   |    |       |                               |        |                               |  |         |                               |       |                               |  |         |                             |       |                             |    |     |                             |        |                               |  |         |                             |        |                               |         |  |                                 |         |                                 |  |

## [一般会計補正予算書]

| 頁 | 事 項    |         | [上段：整理後の数値等]                           |          |  |
|---|--------|---------|--|----------|--|
|   |        |         | [下段：整理前の数値等]                           |          |  |
| 3 | 款      | 項       | 補正前の額                                  | 補正額      | 計                                      |
|   |        |         |  |          |  |
|   | 3 民生費  |         | <u>7,714,166</u><br><u>6,602,058</u>   | 55, 223  | <u>7,769,389</u><br><u>6,657,281</u>   |
|   |        | 1 社会福祉費 | <u>3,890,668</u><br><u>3,259,615</u>   | 35, 453  | <u>3,926,121</u><br><u>3,295,068</u>   |
|   |        | 2 児童福祉費 | <u>3,823,498</u><br><u>3,342,443</u>   | 19, 770  | <u>3,843,268</u><br><u>3,362,213</u>   |
|   | 4 衛生費  |         | <u>1,444,361</u><br><u>1,351,670</u>   | 10, 619  | <u>1,454,980</u><br><u>1,362,289</u>   |
|   |        | 1 保健衛生費 | <u>768,946</u><br><u>676,255</u>       | 10, 619  | <u>779,565</u><br><u>686,874</u>       |
|   |        |         |  |          |  |
|   | 14 予備費 |         | <u>23,548</u><br><u>22,724</u>         | 975      | <u>24,523</u><br><u>23,699</u>         |
|   |        | 1 予備費   | <u>23,548</u><br><u>22,724</u>         | 975      | <u>24,523</u><br><u>23,699</u>         |
|   |        | 歳 出 合 計 | <u>17,607,096</u><br><u>16,401,473</u> | 589, 200 | <u>18,196,296</u><br><u>16,990,673</u> |

## [事項別明細書]

| 頁 | 事    | 項                               | [上段：整理後の数値等]                    |                               |
|---|------|---------------------------------|---------------------------------|-------------------------------|
|   |      |                                 | [下段：整理前の数値等]                    |                               |
| 5 |      |                                 |                                 |                               |
|   |      |                                 |                                 |                               |
|   | 15   | 国庫支出金                           | $\frac{3,316,856}{1,973,233}$   | $\frac{3,334,215}{1,990,592}$ |
|   |      |                                 |                                 |                               |
|   | 19   | 繰入金                             | $\frac{993,000}{1,131,000}$     | $\frac{1,052,000}{1,190,000}$ |
|   | 歳入合計 | $\frac{17,607,096}{16,401,473}$ | $\frac{18,196,296}{16,990,673}$ |                               |

## [事項別明細書]

| 頁 | 事  | 項    | 上段：整理後の数値等                      |                                 |
|---|----|------|---------------------------------|---------------------------------|
|   |    |      | 下段：整理前の数値等                      |                                 |
| 6 |    |      |                                 |                                 |
|   |    |      |                                 |                                 |
|   | 3  | 民生費  | $\frac{7,714,166}{6,602,058}$   | $\frac{7,769,389}{6,657,281}$   |
|   | 4  | 衛生費  | $\frac{1,444,361}{1,351,670}$   | $\frac{1,454,980}{1,362,289}$   |
|   |    |      |                                 |                                 |
|   | 14 | 予備費  | $\frac{23,548}{22,724}$         | $\frac{24,523}{23,699}$         |
|   |    | 歳出合計 | $\frac{17,607,096}{16,401,473}$ | $\frac{18,196,296}{16,990,673}$ |

[事項別明細書]

| 頁  | 事 項                         | 上段：整理後の数値等<br>下段：整理前の数値等 |                                  |
|----|-----------------------------|--------------------------|----------------------------------|
| 8  | 第 15 款 国庫支出金<br>第 1 項 国庫負担金 |                          |                                  |
|    | 目                           | 補正前の額                    | 補 正 額                            |
|    |                             |                          |                                  |
|    | 計                           | 1,368,852<br>1,211,484   | 9,919<br>1,378,771<br>1,221,403  |
|    | 第 2 項 国庫補助金                 |                          |                                  |
|    | 目                           | 補正前の額                    | 補 正 額                            |
|    |                             |                          |                                  |
|    | 2 民生費国庫補助金                  | 1,558,123<br>446,015     | 1,683<br>1,559,806<br>447,698    |
|    | 3 衛生費国庫補助金                  | 81,218<br>7,071          | 3,182<br>84,400<br>10,253        |
|    |                             |                          |                                  |
|    | 計                           | 1,937,354<br>751,099     | 7,440<br>1,944,794<br>758,539    |
| 12 | 第 19 款 繰入金<br>第 1 項 基金繰入金   |                          |                                  |
|    | 目                           | 補正前の額                    | 補 正 額                            |
|    | 1 財政調整基金繰入金                 | 373,000<br>511,000       | 59,000<br>432,000<br>570,000     |
|    | 計                           | 993,000<br>1,131,000     | 59,000<br>1,052,000<br>1,190,000 |

## [事項別明細書]

| 頁  | 事 項                      | [上段：整理後の数値等]<br>[下段：整理前の数値等]  |                               |
|----|--------------------------|-------------------------------|-------------------------------|
| 22 | 第 3 款 民生費<br>第 1 項 社会福祉費 |                               |                               |
|    |                          |                               |                               |
|    |                          |                               |                               |
|    | 計                        | $\frac{3,890,668}{3,259,615}$ | $35,453$                      |
|    |                          |                               | $\frac{3,926,121}{3,295,068}$ |
| 28 | 第 2 項 児童福祉費              |                               |                               |
|    |                          |                               |                               |
|    |                          |                               |                               |
|    | 計                        | $\frac{3,823,498}{3,342,443}$ | $19,770$                      |
|    |                          |                               | $\frac{3,843,268}{3,362,213}$ |
|    | 第 4 款 衛生費                |                               |                               |
|    | 第 1 項 保健衛生費              |                               |                               |
|    |                          |                               |                               |
|    |                          |                               |                               |
|    | 2 予防費                    | $\frac{517,253}{424,562}$     | $3,971$                       |
|    |                          |                               | $\frac{521,224}{428,533}$     |
|    |                          |                               |                               |
|    | 計                        | $\frac{768,946}{676,255}$     | $10,619$                      |
|    |                          |                               | $\frac{779,565}{686,874}$     |

## [事項別明細書]

| 頁  | 事 項                      |                         |       | 上段：整理後の数値等<br>下段：整理前の数値等 |
|----|--------------------------|-------------------------|-------|--------------------------|
| 42 | 第 1 4 款 予備費<br>第 1 項 予備費 |                         |       |                          |
|    | 目                        | 補正前の額                   | 補 正 額 | 計                        |
|    | 1 予備費                    | $\frac{23,548}{22,724}$ | 975   | $\frac{24,523}{23,699}$  |
|    | 計                        | $\frac{23,548}{22,724}$ | 975   | $\frac{24,523}{23,699}$  |

[給与費明細書]

| 頁           | 事                | 項           | [下線部は計数整理をする数値等] |  |                        |           |               |             |         |  |
|-------------|------------------|-------------|------------------|--|------------------------|-----------|---------------|-------------|---------|--|
| 44          | 【計数整理前】          |             |                  |  |                        |           |               |             |         |  |
| 1 特別職       |                  |             |                  |  |                        |           |               |             |         |  |
| 区 分         | 職 員 数<br>(人)     | 給 与 費       |                  |  |                        |           | 共 済 費<br>(千円) | 合 計<br>(千円) | 備 考     |  |
|             |                  | 報 酬<br>(千円) | 給 料<br>(千円)      | 期 末 手 当<br>(千 円 )<br>年 間 支 給 率<br>(月分) | そ の 他<br>の 手 当<br>(千円) | 計<br>(千円) |               |             |         |  |
| 補<br>正<br>後 | 長 等              | 3           |                  | 26,161                                 | 7,917<br>3.35          | 60        | 34,138        | 5,912       | 40,050  |  |
|             | 議 員              | 16          | 53,880           |  | 18,050<br>3.35         |           | 71,930        | 17,659      | 89,589  |  |
|             | そ の 他 の<br>特 別 職 | 698         | 53,480           |  |                        |           | 53,480        | 4,837       | 58,317  |  |
|             | 計                | 717         | 107,360          | 26,161                                 | 25,967                 | 60        | 159,548       | 28,408      | 187,956 |  |
| 補<br>正<br>前 | 長 等              | 3           |                  | 26,161                                 | 8,817<br>3.35          | 48        | 35,026        | 6,527       | 41,553  |  |
|             | 議 員              | 16          | 53,880           |  | 18,050<br>3.35         |           | 71,930        | 17,659      | 89,589  |  |
|             | そ の 他 の<br>特 別 職 | 698         | 53,480           |  |                        |           | 53,480        | 4,837       | 58,317  |  |
|             | 計                | 717         | 107,360          | 26,161                                 | 26,867                 | 48        | 160,436       | 29,023      | 189,459 |  |
| 比<br>較      | 長 等              |             |                  |  | △900                   | 12        | △888          | △615        | △1,503  |  |
|             | 議 員              |             |                  |  |                        |           |               |             |         |  |
|             | そ の 他 の<br>特 別 職 |             |                  |  |                        |           |               |             |         |  |
|             | 計                |             |                  |  | △900                   | 12        | △888          | △615        | △1,503  |  |
| 【計数整理後】     |                  |             |                  |  |                        |           |               |             |         |  |
| 1 特別職       |                  |             |                  |  |                        |           |               |             |         |  |
| 区 分         | 職 員 数<br>(人)     | 給 与 費       |                  |  |                        |           | 共 済 費<br>(千円) | 合 計<br>(千円) | 備 考     |  |
|             |                  | 報 酬<br>(千円) | 給 料<br>(千円)      | 期 末 手 当<br>(千 円 )<br>年 間 支 給 率<br>(月分) | そ の 他<br>の 手 当<br>(千円) | 計<br>(千円) |               |             |         |  |
| 補<br>正<br>後 | 長 等              | 3           |                  | 26,161                                 | 7,917<br>3.35          | 60        | 34,138        | 5,912       | 40,050  |  |
|             | 議 員              | 16          | 53,880           |  | 18,050<br>3.35         |           | 71,930        | 17,659      | 89,589  |  |
|             | そ の 他 の<br>特 別 職 | 700         | 53,500           |  |                        |           | 53,500        | 4,837       | 58,337  |  |
|             | 計                | 719         | 107,380          | 26,161                                 | 25,967                 | 60        | 159,568       | 28,408      | 187,976 |  |
| 補<br>正<br>前 | 長 等              | 3           |                  | 26,161                                 | 8,817<br>3.35          | 48        | 35,026        | 6,527       | 41,553  |  |
|             | 議 員              | 16          | 53,880           |  | 18,050<br>3.35         |           | 71,930        | 17,659      | 89,589  |  |
|             | そ の 他 の<br>特 別 職 | 700         | 53,500           |  |                        |           | 53,500        | 4,837       | 58,337  |  |
|             | 計                | 719         | 107,380          | 26,161                                 | 26,867                 | 48        | 160,456       | 29,023      | 189,479 |  |
| 比<br>較      | 長 等              |             |                  |  | △900                   | 12        | △888          | △615        | △1,503  |  |
|             | 議 員              |             |                  |  |                        |           |               |             |         |  |
|             | そ の 他 の<br>特 別 職 |             |                  |  |                        |           |               |             |         |  |
|             | 計                |             |                  |  | △900                   | 12        | △888          | △615        | △1,503  |  |



[給与費明細書]

| 頁                      | 事 項  | [下線部は計数整理をする数値等]       |                      |              |                 |              |                        |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
|------------------------|--|------------------------|----------------------|--------------|-----------------|--------------|------------------------|--------------------------|--------------------------|--------------------|---------------|-------------|--------------|-----------|--------|--------------|---------|-----------|---------|-----------|---------|-----------|--------|-----|--------------|---------|-----------|---------|-----------|---------|-----------|--|-------|-----------|------------------------|---------|---------------------|----------------------|--------------|-----------------|--------------|------------------------|--|-----|--|--------|---------|---------|--------|-------|--|-----|--|--------|---------|---------|--------|-------|--|-----|--|--|--------|--------|--|--|--|--|--|--|--|--|--|--|
| 45                     | <p><b>【計数整理前】</b></p> <p>2 一般職</p> <p>(1) 総括</p>   |                        |                      |              |                 |              |                        |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
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| 区 分                    | 職員数<br>(人)   |                        |                      | 給 与 費        |                 |              |                        |                          |                          |                    | 共 済 費<br>(千円) | 合 計<br>(千円) | 備 考          |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
|                        |  | 報 酬<br>(千円)            | 給 料<br>(千円)          | 職員手当<br>(千円) | 計<br>(千円)       |              |                        |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
| 補正後                    | 408<br>(695)   | 608,044                | 1,276,518            | 907,810      | 2,792,372       | 454,474      | 3,246,846              |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
| 補正前                    | 409<br>(694)   | 606,225                | 1,303,043            | 912,292      | 2,821,560       | 450,882      | 3,272,442              |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
| 比 較                    | △1<br>(1)  | 1,819                  | △26,525              | △4,482       | △29,188         | 3,592        | △25,596                |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
|                        | <table border="1"> <thead> <tr> <th rowspan="4">職 員<br/>手 当<br/>の<br/>内 訳</th> <th>区 分</th> <th>扶養手当<br/>(千円)</th> <th>地域手当<br/>(千円)</th> <th>住居手当<br/>(千円)</th> <th>通勤手当<br/>(千円)</th> <th>特殊勤務<br/>手 当<br/>(千円)</th> <th>時 間 外<br/>勤 務 手 当<br/>(千円)</th> <th>宿日直<br/>手 当<br/>(千円)</th> </tr> </thead> <tbody> <tr> <td>補正後</td> <td>20,387</td> <td>39,879</td> <td>28,505</td> <td>19,157</td> <td>456</td> <td>112,743</td> <td>1,239</td> </tr> <tr> <td>補正前</td> <td>19,806</td> <td>40,563</td> <td>27,747</td> <td>20,338</td> <td>456</td> <td>108,604</td> <td>1,239</td> </tr> <tr> <td>比 較</td> <td>581</td> <td>△684</td> <td>758</td> <td>△1,181</td> <td></td> <td>4,139</td> <td></td> </tr> <tr> <th rowspan="4">職 員<br/>手 当<br/>の<br/>内 訳</th> <th>区 分</th> <th>休日勤務<br/>手 当<br/>(千円)</th> <th>管 理 職<br/>手 当<br/>(千円)</th> <th>期末手当<br/>(千円)</th> <th>勤 勉 手 当<br/>(千円)</th> <th>退職手当<br/>(千円)</th> <th>管理職員特<br/>別勤務手当<br/>(千円)</th> <th></th> </tr> <tr> <td>補正後</td> <td></td> <td>32,595</td> <td>409,217</td> <td>212,041</td> <td>29,485</td> <td>2,106</td> <td></td> </tr> <tr> <td>補正前</td> <td></td> <td>32,595</td> <td>413,417</td> <td>215,936</td> <td>29,485</td> <td>2,106</td> <td></td> </tr> <tr> <td>比 較</td> <td></td> <td></td> <td>△4,200</td> <td>△3,895</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | 職 員<br>手 当<br>の<br>内 訳 | 区 分                  | 扶養手当<br>(千円) | 地域手当<br>(千円)    | 住居手当<br>(千円) | 通勤手当<br>(千円)           | 特殊勤務<br>手 当<br>(千円)      | 時 間 外<br>勤 務 手 当<br>(千円) | 宿日直<br>手 当<br>(千円) | 補正後           | 20,387      | 39,879       | 28,505    | 19,157 | 456          | 112,743 | 1,239     | 補正前     | 19,806    | 40,563  | 27,747    | 20,338 | 456 | 108,604      | 1,239   | 比 較       | 581     | △684      | 758     | △1,181    |  | 4,139 |           | 職 員<br>手 当<br>の<br>内 訳 | 区 分     | 休日勤務<br>手 当<br>(千円) | 管 理 職<br>手 当<br>(千円) | 期末手当<br>(千円) | 勤 勉 手 当<br>(千円) | 退職手当<br>(千円) | 管理職員特<br>別勤務手当<br>(千円) |  | 補正後 |  | 32,595 | 409,217 | 212,041 | 29,485 | 2,106 |  | 補正前 |  | 32,595 | 413,417 | 215,936 | 29,485 | 2,106 |  | 比 較 |  |  | △4,200 | △3,895 |  |  |  |  |  |  |  |  |  |  |
| 職 員<br>手 当<br>の<br>内 訳 | 区 分  |                        | 扶養手当<br>(千円)         | 地域手当<br>(千円) | 住居手当<br>(千円)    | 通勤手当<br>(千円) | 特殊勤務<br>手 当<br>(千円)    | 時 間 外<br>勤 務 手 当<br>(千円) | 宿日直<br>手 当<br>(千円)       |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
|                        | 補正後  |                        | 20,387               | 39,879       | 28,505          | 19,157       | 456                    | 112,743                  | 1,239                    |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
|                        | 補正前  |                        | 19,806               | 40,563       | 27,747          | 20,338       | 456                    | 108,604                  | 1,239                    |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
|                        | 比 較  | 581                    | △684                 | 758          | △1,181          |              | 4,139                  |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
| 職 員<br>手 当<br>の<br>内 訳 | 区 分  | 休日勤務<br>手 当<br>(千円)    | 管 理 職<br>手 当<br>(千円) | 期末手当<br>(千円) | 勤 勉 手 当<br>(千円) | 退職手当<br>(千円) | 管理職員特<br>別勤務手当<br>(千円) |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
|                        | 補正後  |                        | 32,595               | 409,217      | 212,041         | 29,485       | 2,106                  |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
|                        | 補正前  |                        | 32,595               | 413,417      | 215,936         | 29,485       | 2,106                  |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
|                        | 比 較  |                        |                      | △4,200       | △3,895          |              |                        |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
|                        | <p><b>【計数整理後】</b></p> <p>2 一般職</p> <p>(1) 総括</p>   |                        |                      |              |                 |              |                        |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
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| 区 分                    | 職員数<br>(人)   |                        |                      | 給 与 費        |                 |              |                        |                          |                          |                    | 共 済 費<br>(千円) | 合 計<br>(千円) | 備 考          |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
|                        |  | 報 酬<br>(千円)            | 給 料<br>(千円)          | 職員手当<br>(千円) | 計<br>(千円)       |              |                        |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
| 補正後                    | 408<br>(702)   | 611,597                | 1,276,518            | 915,538      | 2,803,653       | 454,563      | 3,258,216              |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
| 補正前                    | 409<br>(701)   | 609,778                | 1,303,043            | 920,020      | 2,832,841       | 450,971      | 3,283,812              |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
| 比 較                    | △1<br>(1)  | 1,819                  | △26,525              | △4,482       | △29,188         | 3,592        | △25,596                |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
|                        | <table border="1"> <thead> <tr> <th rowspan="4">職 員<br/>手 当<br/>の<br/>内 訳</th> <th>区 分</th> <th>扶養手当<br/>(千円)</th> <th>地域手当<br/>(千円)</th> <th>住居手当<br/>(千円)</th> <th>通勤手当<br/>(千円)</th> <th>特殊勤務<br/>手 当<br/>(千円)</th> <th>時 間 外<br/>勤 務 手 当<br/>(千円)</th> <th>宿日直<br/>手 当<br/>(千円)</th> </tr> </thead> <tbody> <tr> <td>補正後</td> <td>20,387</td> <td>39,879</td> <td>28,505</td> <td>19,157</td> <td>456</td> <td>120,423</td> <td>1,239</td> </tr> <tr> <td>補正前</td> <td>19,806</td> <td>40,563</td> <td>27,747</td> <td>20,338</td> <td>456</td> <td>116,284</td> <td>1,239</td> </tr> <tr> <td>比 較</td> <td>581</td> <td>△684</td> <td>758</td> <td>△1,181</td> <td></td> <td>4,139</td> <td></td> </tr> <tr> <th rowspan="4">職 員<br/>手 当<br/>の<br/>内 訳</th> <th>区 分</th> <th>休日勤務<br/>手 当<br/>(千円)</th> <th>管 理 職<br/>手 当<br/>(千円)</th> <th>期末手当<br/>(千円)</th> <th>勤 勉 手 当<br/>(千円)</th> <th>退職手当<br/>(千円)</th> <th>管理職員特<br/>別勤務手当<br/>(千円)</th> <th></th> </tr> <tr> <td>補正後</td> <td></td> <td>32,595</td> <td>409,217</td> <td>212,041</td> <td>29,485</td> <td>2,154</td> <td></td> </tr> <tr> <td>補正前</td> <td></td> <td>32,595</td> <td>413,417</td> <td>215,936</td> <td>29,485</td> <td>2,154</td> <td></td> </tr> <tr> <td>比 較</td> <td></td> <td></td> <td>△4,200</td> <td>△3,895</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | 職 員<br>手 当<br>の<br>内 訳 | 区 分                  | 扶養手当<br>(千円) | 地域手当<br>(千円)    | 住居手当<br>(千円) | 通勤手当<br>(千円)           | 特殊勤務<br>手 当<br>(千円)      | 時 間 外<br>勤 務 手 当<br>(千円) | 宿日直<br>手 当<br>(千円) | 補正後           | 20,387      | 39,879       | 28,505    | 19,157 | 456          | 120,423 | 1,239     | 補正前     | 19,806    | 40,563  | 27,747    | 20,338 | 456 | 116,284      | 1,239   | 比 較       | 581     | △684      | 758     | △1,181    |  | 4,139 |           | 職 員<br>手 当<br>の<br>内 訳 | 区 分     | 休日勤務<br>手 当<br>(千円) | 管 理 職<br>手 当<br>(千円) | 期末手当<br>(千円) | 勤 勉 手 当<br>(千円) | 退職手当<br>(千円) | 管理職員特<br>別勤務手当<br>(千円) |  | 補正後 |  | 32,595 | 409,217 | 212,041 | 29,485 | 2,154 |  | 補正前 |  | 32,595 | 413,417 | 215,936 | 29,485 | 2,154 |  | 比 較 |  |  | △4,200 | △3,895 |  |  |  |  |  |  |  |  |  |  |
| 職 員<br>手 当<br>の<br>内 訳 | 区 分  |                        | 扶養手当<br>(千円)         | 地域手当<br>(千円) | 住居手当<br>(千円)    | 通勤手当<br>(千円) | 特殊勤務<br>手 当<br>(千円)    | 時 間 外<br>勤 務 手 当<br>(千円) | 宿日直<br>手 当<br>(千円)       |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
|                        | 補正後  |                        | 20,387               | 39,879       | 28,505          | 19,157       | 456                    | 120,423                  | 1,239                    |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
|                        | 補正前  |                        | 19,806               | 40,563       | 27,747          | 20,338       | 456                    | 116,284                  | 1,239                    |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
|                        | 比 較  | 581                    | △684                 | 758          | △1,181          |              | 4,139                  |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
| 職 員<br>手 当<br>の<br>内 訳 | 区 分  | 休日勤務<br>手 当<br>(千円)    | 管 理 職<br>手 当<br>(千円) | 期末手当<br>(千円) | 勤 勉 手 当<br>(千円) | 退職手当<br>(千円) | 管理職員特<br>別勤務手当<br>(千円) |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
|                        | 補正後  |                        | 32,595               | 409,217      | 212,041         | 29,485       | 2,154                  |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
|                        | 補正前  |                        | 32,595               | 413,417      | 215,936         | 29,485       | 2,154                  |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |
|                        | 比 較  |                        |                      | △4,200       | △3,895          |              |                        |                          |                          |                    |               |             |              |           |        |              |         |           |         |           |         |           |        |     |              |         |           |         |           |         |           |  |       |           |                        |         |                     |                      |              |                 |              |                        |  |     |  |        |         |         |        |       |  |     |  |        |         |         |        |       |  |     |  |  |        |        |  |  |  |  |  |  |  |  |  |  |

## [給与費明細書]

| 頁                           | 事 項                            | [下線部は計数整理をする数値等]    |                      |                 |                 |                     |                          |                    |
|-----------------------------|--------------------------------|---------------------|----------------------|-----------------|-----------------|---------------------|--------------------------|--------------------|
| 46                          | 【計数整理前】                        |                     |                      |                 |                 |                     |                          |                    |
|                             | ア 常勤の職員及び短時間勤務職員（会計年度任用職員を除く。） |                     |                      |                 |                 |                     |                          |                    |
| 区 分                         | 職員数<br>(人)                     | 給 報 酬<br>(千円)       | 給 料<br>(千円)          | 職員手当<br>(千円)    | 計<br>(千円)       | 共 済 費<br>(千円)       | 合 計<br>(千円)              | 備 考                |
| 補正後                         | 408<br>(21)                    |                     | 1,276,518            | 789,467         | 2,065,985       | 403,398             | 2,469,383                |                    |
| 補正前                         | 409<br>(21)                    |                     | 1,303,043            | 793,800         | 2,096,843       | 399,870             | 2,496,713                |                    |
| 比 較                         | △1                             |                     | △26,525              | △4,333          | △30,858         | 3,528               | △27,330                  |                    |
| 職員<br>手<br>当<br>の<br>内<br>訳 | 区 分                            | 扶養手当<br>(千円)        | 地 域 手 当<br>(千円)      | 住居手当<br>(千円)    | 通 勤 手 当<br>(千円) | 特殊勤務<br>手 当<br>(千円) | 時 間 外<br>勤 務 手 当<br>(千円) | 宿日直<br>手 当<br>(千円) |
|                             | 補正後                            | 20,387              | 39,879               | 28,505          | 19,157          | 456                 | 112,743                  | 1,239              |
|                             | 補正前                            | 19,806              | 40,563               | 27,747          | 20,338          | 456                 | 108,604                  | 1,239              |
|                             | 比 較                            | 581                 | △684                 | 758             | △1,181          |                     | 4,139                    |                    |
|                             | 区 分                            | 休日勤務<br>手 当<br>(千円) | 管 理 職<br>手 当<br>(千円) | 期 末 手 当<br>(千円) | 勤 勉 手 当<br>(千円) | 退職手当<br>(千円)        | 管理職員特<br>別勤務手当<br>(千円)   |                    |
|                             | 補正後                            |                     | 32,595               | 290,874         | 212,041         | 29,485              | 2,106                    |                    |
|                             | 補正前                            |                     | 32,595               | 294,925         | 215,936         | 29,485              | 2,106                    |                    |
| 比 較                         |                                |                     | △4,051               | △3,895          |                 |                     |                          |                    |
|                             | 【計数整理後】                        |                     |                      |                 |                 |                     |                          |                    |
|                             | ア 常勤の職員及び短時間勤務職員（会計年度任用職員を除く。） |                     |                      |                 |                 |                     |                          |                    |
| 区 分                         | 職員数<br>(人)                     | 給 報 酬<br>(千円)       | 給 料<br>(千円)          | 職員手当<br>(千円)    | 計<br>(千円)       | 共 済 費<br>(千円)       | 合 計<br>(千円)              | 備 考                |
| 補正後                         | 408<br>(21)                    |                     | 1,276,518            | 797,195         | 2,073,713       | 403,398             | 2,477,111                |                    |
| 補正前                         | 409<br>(21)                    |                     | 1,303,043            | 801,528         | 2,104,571       | 399,870             | 2,504,441                |                    |
| 比 較                         | △1                             |                     | △26,525              | △4,333          | △30,858         | 3,528               | △27,330                  |                    |
| 職員<br>手<br>当<br>の<br>内<br>訳 | 区 分                            | 扶養手当<br>(千円)        | 地 域 手 当<br>(千円)      | 住居手当<br>(千円)    | 通 勤 手 当<br>(千円) | 特殊勤務<br>手 当<br>(千円) | 時 間 外<br>勤 務 手 当<br>(千円) | 宿日直<br>手 当<br>(千円) |
|                             | 補正後                            | 20,387              | 39,879               | 28,505          | 19,157          | 456                 | 120,423                  | 1,239              |
|                             | 補正前                            | 19,806              | 40,563               | 27,747          | 20,338          | 456                 | 116,284                  | 1,239              |
|                             | 比 較                            | 581                 | △684                 | 758             | △1,181          |                     | 4,139                    |                    |
|                             | 区 分                            | 休日勤務<br>手 当<br>(千円) | 管 理 職<br>手 当<br>(千円) | 期 末 手 当<br>(千円) | 勤 勉 手 当<br>(千円) | 退職手当<br>(千円)        | 管理職員特<br>別勤務手当<br>(千円)   |                    |
|                             | 補正後                            |                     | 32,595               | 290,874         | 212,041         | 29,485              | 2,154                    |                    |
|                             | 補正前                            |                     | 32,595               | 294,925         | 215,936         | 29,485              | 2,154                    |                    |
| 比 較                         |                                |                     | △4,051               | △3,895          |                 |                     |                          |                    |

## [給与費明細書]

| 頁  | 事 項                   | [下線部は計数整理をする数値等]   |                |                  |                          |             |                     |                |        |
|----|-----------------------|--------------------|----------------|------------------|--------------------------|-------------|---------------------|----------------|--------|
| 46 | 【計数整理前】<br>イ 会計年度任用職員 |                    |                |                  |                          |             |                     |                |        |
|    |                       | 給<br>報             | 給<br>料         | 職<br>員<br>手<br>当 | 計                        | 共<br>済<br>費 | 合<br>計              | 備<br>考         |        |
|    | 区 分                   | 職<br>員<br>数<br>(人) | 報<br>酬<br>(千円) | 給<br>料<br>(千円)   | 職<br>員<br>手<br>当<br>(千円) | 計<br>(千円)   | 共<br>済<br>費<br>(千円) | 合<br>計<br>(千円) | 備<br>考 |
|    | 補正後                   | (674)              | 608,044        |                  | 118,343                  | 726,387     | 51,076              | 777,463        |        |
|    | 補正前                   | (673)              | 606,225        |                  | 118,492                  | 724,717     | 51,012              | 775,729        |        |
|    | 比 較                   | (1)                | 1,819          |                  | △149                     | 1,670       | 64                  | 1,734          |        |
|    | 【計数整理後】<br>イ 会計年度任用職員 |                    |                |                  |                          |             |                     |                |        |
|    |                       | 給<br>報             | 給<br>料         | 職<br>員<br>手<br>当 | 計                        | 共<br>済<br>費 | 合<br>計              | 備<br>考         |        |
|    | 区 分                   | 職<br>員<br>数<br>(人) | 報<br>酬<br>(千円) | 給<br>料<br>(千円)   | 職<br>員<br>手<br>当<br>(千円) | 計<br>(千円)   | 共<br>済<br>費<br>(千円) | 合<br>計<br>(千円) | 備<br>考 |
|    | 補正後                   | (681)              | 611,597        |                  | 118,343                  | 729,940     | 51,165              | 781,105        |        |
|    | 補正前                   | (680)              | 609,778        |                  | 118,492                  | 728,270     | 51,101              | 779,371        |        |
|    | 比 較                   | (1)                | 1,819          |                  | △149                     | 1,670       | 64                  | 1,734          |        |