

議案第117号 計数整理表

〔令和3年市議会11月定例会議案 令和3年11月22日提出〕

| 頁 | 事 項 〔 上段：整理後の数値等 下段：整理前の数値等 〕 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------|---|------------|---------|------------|-----|---|---------|--|------------|---------|------------|----------|--|------------|------------|------------|------------|------------|---------|-----------|---------|-----------|-----------|-----------|---------|--|------------|---------|------------|--|--|------------|------------|
| 目次 | 令和3年度掛川市一般会計補正予算 ($\frac{\text{第 12 号}}{\text{第 11 号}}$) について | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | <p style="text-align: center;">令和3年度掛川市一般会計補正予算 ($\frac{\text{第 12 号}}{\text{第 11 号}}$)</p> <p>令和3年度掛川市一般会計補正予算 ($\frac{\text{第 12 号}}{\text{第 11 号}}$) 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 514,688 千円を追加し、歳入歳出予算の総額を歳入歳出それぞれ ($\frac{52,576,212}{51,539,568}$) 千円とする。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | <p>第1表 歳入歳出予算補正</p> <p>歳 入</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">款</th> <th style="width: 15%;">項</th> <th style="width: 15%;">補正前の額</th> <th style="width: 15%;">補正額</th> <th style="width: 15%;">計</th> </tr> <tr> <td></td> <td></td> <td>千円</td> <td>千円</td> <td>千円</td> </tr> </thead> <tbody> <tr> <td rowspan="4">15 国庫支出金</td> <td rowspan="2"></td> <td>8,739,142</td> <td rowspan="2">227,270</td> <td>8,966,412</td> </tr> <tr> <td>7,702,498</td> <td>7,929,768</td> </tr> <tr> <td rowspan="2">2 国庫補助金</td> <td>4,895,567</td> <td rowspan="2">40,687</td> <td>4,936,254</td> </tr> <tr> <td>3,858,923</td> <td>3,899,610</td> </tr> <tr> <td colspan="2">歳 入 合 計</td> <td>52,061,524</td> <td rowspan="2">514,688</td> <td>52,576,212</td> </tr> <tr> <td colspan="2"></td> <td>51,024,880</td> <td>51,539,568</td> </tr> </tbody> </table> | 款 | 項 | 補正前の額 | 補正額 | 計 | | | 千円 | 千円 | 千円 | 15 国庫支出金 | | 8,739,142 | 227,270 | 8,966,412 | 7,702,498 | 7,929,768 | 2 国庫補助金 | 4,895,567 | 40,687 | 4,936,254 | 3,858,923 | 3,899,610 | 歳 入 合 計 | | 52,061,524 | 514,688 | 52,576,212 | | | 51,024,880 | 51,539,568 |
| 款 | 項 | 補正前の額 | 補正額 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 千円 | 千円 | 千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 国庫支出金 | | 8,739,142 | 227,270 | 8,966,412 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 7,702,498 | | 7,929,768 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 国庫補助金 | 4,895,567 | 40,687 | 4,936,254 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 3,858,923 | | 3,899,610 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 歳 入 合 計 | | 52,061,524 | 514,688 | 52,576,212 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 51,024,880 | | 51,539,568 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | <p>歳 出</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">款</th> <th style="width: 15%;">項</th> <th style="width: 15%;">補正前の額</th> <th style="width: 15%;">補正額</th> <th style="width: 15%;">計</th> </tr> <tr> <td></td> <td></td> <td>千円</td> <td>千円</td> <td>千円</td> </tr> </thead> <tbody> <tr> <td rowspan="4">3 民生費</td> <td rowspan="2"></td> <td>17,046,536</td> <td rowspan="2">321,086</td> <td>17,367,622</td> </tr> <tr> <td>16,009,892</td> <td>16,330,978</td> </tr> <tr> <td rowspan="2">2 児童福祉費</td> <td>9,670,082</td> <td rowspan="2">310,658</td> <td>9,980,740</td> </tr> <tr> <td>8,633,438</td> <td>8,944,096</td> </tr> </tbody> </table> | 款 | 項 | 補正前の額 | 補正額 | 計 | | | 千円 | 千円 | 千円 | 3 民生費 | | 17,046,536 | 321,086 | 17,367,622 | 16,009,892 | 16,330,978 | 2 児童福祉費 | 9,670,082 | 310,658 | 9,980,740 | 8,633,438 | 8,944,096 | | | | | | | | | |
| 款 | 項 | 補正前の額 | 補正額 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 千円 | 千円 | 千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 民生費 | | 17,046,536 | 321,086 | 17,367,622 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 16,009,892 | | 16,330,978 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | 8,633,438 | | 8,944,096 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 款 | 項 | 補正前の額 | 補正額 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 歳 出 合 計 | | 52,061,524 | 514,688 | 52,576,212 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 51,024,880 | | 51,539,568 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

一般
〔 令和3年度掛川市 特別 会計補正予算 事項別明細書 (11月補正) 〕
企業

| 頁 | 事 項 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------|---|------------|---------|----------|------------|-------|-----|---------|--|-------|------------|-----------|---------|------------|-----------|------|------------|-----------|---------|------------|------------|-----------|---------|------|------------|---------|------------|------------|------------|------------|------------|--|---------|---------|------------|---------|
| | [上段：整理後の数値等 下段：整理前の数値等] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 目次 | 1 掛川市一般会計補正予算 ($\frac{\text{第 12 号}}{\text{第 11 号}}$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般会計 表紙 | 掛川市一般会計補正予算 ($\frac{\text{第 12 号}}{\text{第 11 号}}$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 歳入歳出補正予算事項別明細書 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 総括 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (歳入) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (単位：千円) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">款</th> <th style="width: 15%;">補正前の額</th> <th style="width: 10%;">構成比</th> <th style="width: 15%;">補正額</th> <th style="width: 15%;">計</th> <th style="width: 15%;">構成比</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td style="text-align: center;">%</td> <td></td> <td></td> <td style="text-align: center;">%</td> </tr> <tr> <td rowspan="2">15 国庫支出金</td> <td style="text-align: right;">8,739,142</td> <td style="text-align: center;">16.8</td> <td rowspan="2" style="text-align: center;">227,270</td> <td style="text-align: right;">8,966,412</td> <td style="text-align: center;">17.1</td> </tr> <tr> <td style="text-align: right;">7,702,498</td> <td style="text-align: center;">15.1</td> <td style="text-align: right;">7,929,768</td> <td style="text-align: center;">15.4</td> </tr> <tr> <td rowspan="2">歳入合計</td> <td style="text-align: right;">52,061,524</td> <td rowspan="2" style="text-align: center;">100.0</td> <td rowspan="2" style="text-align: center;">514,688</td> <td style="text-align: right;">52,576,212</td> <td rowspan="2" style="text-align: center;">100.0</td> </tr> <tr> <td style="text-align: right;">51,024,880</td> <td style="text-align: right;">51,539,568</td> </tr> </tbody> </table> | 款 | 補正前の額 | 構成比 | 補正額 | 計 | 構成比 | | | % | | | % | 15 国庫支出金 | 8,739,142 | 16.8 | 227,270 | 8,966,412 | 17.1 | 7,702,498 | 15.1 | 7,929,768 | 15.4 | 歳入合計 | 52,061,524 | 100.0 | 514,688 | 52,576,212 | 100.0 | 51,024,880 | 51,539,568 | | | | | |
| | 款 | 補正前の額 | 構成比 | 補正額 | 計 | 構成比 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | % | | | % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 15 国庫支出金 | 8,739,142 | 16.8 | 227,270 | 8,966,412 | 17.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 7,702,498 | 15.1 | | 7,929,768 | 15.4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 歳入合計 | 52,061,524 | 100.0 | 514,688 | 52,576,212 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 51,024,880 | | 51,539,568 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | (歳出) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | 款 | 補正前の額 | 構成比 | 補正額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 民生費 | 17,046,536 | 32.7 | 321,086 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16,009,892 | | 31.4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 歳出合計 | 52,061,524 | 100.0 | 514,688 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 51,024,880 | | 514,688 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | (単位：千円) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="3" style="width: 15%;">計</th> <th rowspan="3" style="width: 10%;">構成比</th> <th colspan="4">補正額の財源内訳</th> </tr> <tr> <th colspan="3">特 定 財 源</th> <th rowspan="2">一 般 財 源</th> </tr> <tr> <th>国 県 支 出 金</th> <th>地 方 債</th> <th>そ の 他</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">%</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">17,367,622</td> <td style="text-align: center;">33.0</td> <td rowspan="2" style="text-align: center;">130,723</td> <td rowspan="2"></td> <td style="text-align: center;">8,310</td> <td rowspan="2" style="text-align: center;">182,053</td> </tr> <tr> <td style="text-align: right;">16,330,978</td> <td style="text-align: center;">31.7</td> </tr> <tr> <td style="text-align: right;">52,576,212</td> <td rowspan="2" style="text-align: center;">100.0</td> <td rowspan="2" style="text-align: center;">259,905</td> <td rowspan="2"></td> <td style="text-align: center;">116,022</td> <td rowspan="2" style="text-align: center;">138,761</td> </tr> <tr> <td style="text-align: right;">51,539,568</td> <td style="text-align: center;">116,022</td> </tr> </tbody> </table> | 計 | 構成比 | 補正額の財源内訳 | | | | 特 定 財 源 | | | 一 般 財 源 | 国 県 支 出 金 | 地 方 債 | そ の 他 | | % | | | | | 17,367,622 | 33.0 | 130,723 | | 8,310 | 182,053 | 16,330,978 | 31.7 | 52,576,212 | 100.0 | 259,905 | | 116,022 | 138,761 | 51,539,568 | 116,022 |
| | 計 | | | 構成比 | 補正額の財源内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 特 定 財 源 | | | 一 般 財 源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 国 県 支 出 金 | 地 方 債 | | そ の 他 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17,367,622 | 33.0 | 130,723 | | 8,310 | 182,053 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16,330,978 | 31.7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 52,576,212 | 100.0 | 259,905 | | 116,022 | 138,761 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 51,539,568 | | | | 116,022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 頁 | 事 項 | | [上段：整理後の数値等] | | [下段：整理前の数値等] | | | | |
|-------------|-----------------------|-------------|----------------|-------------|----------------|--------|-------------|-------|-------------|
| | | | 補正前 | 補正額 | 補正前 | 補正額 | | | |
| 6 | 1 5 款 国庫支出金 2 項 国庫補助金 | | | | | | | | |
| | 目 | 補正予算額 | | | | | | | |
| | 2 民生費国庫補助金 | 補正前 | 補正額 | 計 | | | | | |
| | | 3, 337, 119 | 6, 038 | 3, 343, 157 | | | | | |
| 2, 300, 475 | 2, 306, 513 | | | | | | | | |
| 10 | 目 | | 補正予算額 | | | | | | |
| | 計 | 補正前 | 補正額 | 計 | | | | | |
| | | 4, 895, 567 | 40, 687 | 4, 936, 254 | | | | | |
| | | 3, 858, 923 | | 3, 899, 610 | | | | | |
| 58 | 3 款 民生費 2 項 児童福祉費 | | | | | | | | |
| | 目 | 補正予算額 | | | 補正財源内訳 | | | | |
| | 計 | 補正前 | 補正額 | 計 | 国県支出金 | その他 | 一般財源 | | |
| | | 9, 670, 082 | 310, 658 | 9, 980, 740 | 130, 723 | 2, 990 | 176, 945 | | |
| 8, 633, 438 | 8, 944, 096 | | | | | | | | |
| 120 | 給与明細書 | | | | | | | | |
| | 2 一般職 | | | | | | | | |
| | (1) 会計年度任用職員以外の職員 | | | | | | | | |
| | ① 総括 | | | | | | | | |
| | (単位：千円) | | | | | | | | |
| | 区分 | (略) | 給 与 費 | | (略) | 合 計 | (略) | 差引人件費 | |
| | 補正後 | (略) | (略) | 職員手当 | 費 計 | (略) | 5, 968, 245 | (略) | 5, 943, 579 |
| | | | 2, 252, 947 | 5, 028, 602 | 5, 967, 495 | | | | 5, 942, 829 |
| | 補正前 | (略) | (略) | 2, 248, 191 | 5, 081, 809 | (略) | 6, 033, 890 | (略) | 6, 009, 560 |
| | | | | 2, 247, 441 | 5, 081, 059 | | | | 6, 033, 140 |
| | 比較 | (略) | (略) | 4, 756 | △ 53, 207 | (略) | △ 65, 645 | (略) | △ 65, 981 |
| | (単位：千円) | | | | | | | | |
| 職員手当の内訳 | 区分 | (略) | 時間外手当 | (略) | | | | | |
| | 補正後 | (略) | 241, 876 | (略) | | | | | |
| | | | 241, 126 | | | | | | |
| | 補正前 | (略) | 210, 768 | (略) | | | | | |
| | | | 210, 018 | | | | | | |
| 比較 | (略) | 31, 108 | (略) | | | | | | |

議案第137号 計数整理表

〔令和3年市議会11月定例会追加議案 令和3年11月26日提出〕

| 頁 | 事 項 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------|--|------------|-----------|------------|-----|---|--|--|----|----|----|----------|--|------------|-----------|------------|------------|------------|---------|-----------|-----------|-----------|-----------|-----------|---------|--|------------|-----------|------------|--|--|------------|------------|
| | 上段：整理後の数値等 下段：整理前の数値等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 目次 | 令和3年度掛川市一般会計補正予算 (第11号 / 第12号) について | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | <p style="text-align: center;">令和3年度掛川市一般会計補正予算 (第11号 / 第12号)</p> <p>令和3年度掛川市一般会計補正予算 (第11号 / 第12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 1,036,644 千円を追加し、歳入歳出予算の総額を歳入歳出それぞれ (52,061,524 / 52,576,212) 千円とする。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | <p>第1表 歳入歳出予算補正</p> <p>歳 入</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>款</th> <th>項</th> <th>補正前の額</th> <th>補正額</th> <th>計</th> </tr> <tr> <td></td> <td></td> <td>千円</td> <td>千円</td> <td>千円</td> </tr> </thead> <tbody> <tr> <td rowspan="4">15 国庫支出金</td> <td rowspan="2"></td> <td>7,702,498</td> <td rowspan="2">1,036,644</td> <td>8,739,142</td> </tr> <tr> <td>7,929,768</td> <td>8,966,412</td> </tr> <tr> <td rowspan="2">2 国庫補助金</td> <td>3,858,923</td> <td rowspan="2">1,036,644</td> <td>4,895,567</td> </tr> <tr> <td>3,899,610</td> <td>4,936,254</td> </tr> <tr> <td colspan="2">歳 入 合 計</td> <td>51,024,880</td> <td rowspan="2">1,036,644</td> <td>52,061,524</td> </tr> <tr> <td colspan="2"></td> <td>51,539,568</td> <td>52,576,212</td> </tr> </tbody> </table> | 款 | 項 | 補正前の額 | 補正額 | 計 | | | 千円 | 千円 | 千円 | 15 国庫支出金 | | 7,702,498 | 1,036,644 | 8,739,142 | 7,929,768 | 8,966,412 | 2 国庫補助金 | 3,858,923 | 1,036,644 | 4,895,567 | 3,899,610 | 4,936,254 | 歳 入 合 計 | | 51,024,880 | 1,036,644 | 52,061,524 | | | 51,539,568 | 52,576,212 |
| 款 | 項 | 補正前の額 | 補正額 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 千円 | 千円 | 千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 国庫支出金 | | 7,702,498 | 1,036,644 | 8,739,142 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 7,929,768 | | 8,966,412 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 国庫補助金 | 3,858,923 | 1,036,644 | 4,895,567 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 3,899,610 | | 4,936,254 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 歳 入 合 計 | | 51,024,880 | 1,036,644 | 52,061,524 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 51,539,568 | | 52,576,212 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | <p>歳 出</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>款</th> <th>項</th> <th>補正前の額</th> <th>補正額</th> <th>計</th> </tr> <tr> <td></td> <td></td> <td>千円</td> <td>千円</td> <td>千円</td> </tr> </thead> <tbody> <tr> <td rowspan="4">3 民生費</td> <td rowspan="2"></td> <td>16,009,892</td> <td rowspan="2">1,036,644</td> <td>17,046,536</td> </tr> <tr> <td>16,330,978</td> <td>17,367,622</td> </tr> <tr> <td rowspan="2">2 児童福祉費</td> <td>8,633,438</td> <td rowspan="2">1,036,644</td> <td>9,670,082</td> </tr> <tr> <td>8,944,096</td> <td>9,980,740</td> </tr> <tr> <td colspan="2">歳 出 合 計</td> <td>51,024,880</td> <td rowspan="2">1,036,644</td> <td>52,061,524</td> </tr> <tr> <td colspan="2"></td> <td>51,539,568</td> <td>52,576,212</td> </tr> </tbody> </table> | 款 | 項 | 補正前の額 | 補正額 | 計 | | | 千円 | 千円 | 千円 | 3 民生費 | | 16,009,892 | 1,036,644 | 17,046,536 | 16,330,978 | 17,367,622 | 2 児童福祉費 | 8,633,438 | 1,036,644 | 9,670,082 | 8,944,096 | 9,980,740 | 歳 出 合 計 | | 51,024,880 | 1,036,644 | 52,061,524 | | | 51,539,568 | 52,576,212 |
| 款 | 項 | 補正前の額 | 補正額 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 千円 | 千円 | 千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 民生費 | | 16,009,892 | 1,036,644 | 17,046,536 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 16,330,978 | | 17,367,622 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 児童福祉費 | 8,633,438 | 1,036,644 | 9,670,082 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 8,944,096 | | 9,980,740 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 歳 出 合 計 | | 51,024,880 | 1,036,644 | 52,061,524 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 51,539,568 | | 52,576,212 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 頁 | 事 項 | [上段：整理後の数値等] | | | |] |
|------------|----------------|----------------|------------|-----------|------------|---------|
| | | 下段：整理前の数値等 | | | | |
| 4 | 歳入歳出補正予算事項別明細書 | | | | | |
| | 1 総括 | | | | | |
| | (歳入) | | | | | |
| | (単位：千円) | | | | | |
| | 款 | 補正前の額 | 構成比 | 補正額 | 計 | 構成比 |
| | | | % | | | % |
| | 15 国庫支出金 | 7,702,498 | 15.1 | 1,036,644 | 8,739,142 | 16.8 |
| | | 7,929,768 | 15.4 | | 8,966,412 | 17.1 |
| | 歳入合計 | 51,024,880 | 100.0 | 1,036,644 | 52,061,524 | 100.0 |
| | | 51,539,568 | | | 52,576,212 | |
| 6 | (歳出) | | | | | |
| | | 款 | 補正前の額 | 構成比 | 補正額 | |
| | | | | % | | |
| | | 3 民生費 | 16,009,892 | 31.4 | 1,036,644 | |
| | 16,330,978 | | 31.7 | | | |
| | 歳出合計 | | 51,024,880 | 100.0 | 1,036,644 | |
| | | | 51,539,568 | | | |
| 7 | (単位：千円) | | | | | |
| | 計 | 構成比 | 補正額の財源内訳 | | | |
| | | | 特 定 財 源 | | | 一 般 財 源 |
| | | | 国県支出金 | 地 方 債 | そ の 他 | |
| | | % | | | | |
| | 17,046,536 | 32.7 | 1,036,644 | | | |
| 17,367,622 | 33.0 | | | | | |
| 52,061,524 | 100.0 | 1,036,644 | | | | |
| 52,576,212 | | | | | | |

| 頁 | 事 項 | [上段：整理後の数値等] | | | | | | | |
|---------------------|-------------|----------------|-------------|-------------|----------------------|-------------|-----|-------------|--|
| | | [下段：整理前の数値等] | | | | | | | |
| 8 | 2 歳 入 | | | | | | | | |
| | 1 5 款 国庫支出金 | 2 項 国庫補助金 | | | | | | | |
| | | 目 | 補正予算額 | | | | | | |
| | 2 民生費国庫補助金 | 補 正 前 | 補 正 額 | 計 | | | | | |
| | | 2, 300, 475 | 1, 036, 644 | 3, 337, 119 | | | | | |
| | 2, 306, 513 | 3, 343, 157 | | | | | | | |
| | 計 | 3, 858, 923 | 1, 036, 644 | 4, 895, 567 | | | | | |
| | | 3, 899, 610 | | 4, 936, 254 | | | | | |
| 10 | 3 歳 出 | | | | | | | | |
| | 3 款 民生費 | 2 項 児童福祉費 | | | | | | | |
| | | 目 | 補正予算額 | 補正財源内訳 | | | | | |
| | 計 | 補正前 | 補正額 | 計 | 国県支出金 1, 036, 644 | | | | |
| | | 8, 633, 438 | 1, 036, 644 | 9, 670, 082 | | | | | |
| | | 8, 944, 096 | | 9, 980, 740 | | | | | |
| | 12 | 給与明細書 | | | | | | | |
| | | 1 一般職 | | | | | | | |
| (1) 会計年度任用職員以外の職員 | | | | | | | | | |
| ① 総 括 | | (単位：千円) | | | | | | | |
| 区分 | | (略) | 給 与 費 | | (略) | 合 計 | (略) | 差引人件費 | |
| | | (略) | 職員手当 | 計 | (略) | | (略) | | |
| 補正後 | | (略) | 2, 248, 191 | 5, 081, 809 | (略) | 6, 033, 890 | (略) | 6, 009, 560 | |
| | | | 2, 252, 947 | 5, 028, 602 | | 5, 968, 245 | | 5, 943, 579 | |
| 補正前 | | (略) | 2, 247, 441 | 5, 081, 059 | (略) | 6, 033, 140 | (略) | 6, 008, 810 | |
| | | | 2, 252, 197 | 5, 027, 852 | | 5, 967, 495 | | 5, 942, 829 | |
| 比較 | | (略) | 750 | 750 | (略) | 750 | (略) | 750 | |
| | | | (単位：千円) | | | | | | |
| 職員 手当 の内 訳 | 区分 | (略) | 時間外手当 | (略) | | | | | |
| | 補正後 | (略) | 210, 768 | (略) | | | | | |
| | | | 241, 876 | | | | | | |
| | 補正前 | (略) | 210, 018 | (略) | | | | | |
| | | | 241, 126 | | | | | | |
| 比較 | (略) | 750 | (略) | | | | | | |