議案第155号から議案第161号補正予算案のうち人件費

単位:円

| 支出科目 | 人数 | 給料 | 時間外勤務手当 | 期末手当 | 勤勉手当 | 共済費 | 合計 |
|---|---|---|---|---|---|---|---|
| 一般会計01款小計 | 7 | 1,169,000 | 110,000 | 312,000 | 275,000 | 114,000 | 1,980,000 |
| 一般会計02款小計 | 256 | 33,839,000 | 3,569,000 | 9,990,000 | 8,667,000 | 3,584,000 | 59,649,000 |
| 一般会計03款小計 | 171 | 22,440,000 | 1,693,000 | 6,411,000 | 5,680,000 | 2,343,000 | 38,567,000 |
| 一般会計04款小計 | 75 | 10,325,000 | 825,000 | 2,813,000 | 2,519,000 | 1,014,000 | 17,496,000 |
| 一般会計05款小計 | 3 | 724,000 | 62,000 | 143,000 | 119,000 | 51,000 | 1,099,000 |
| 一般会計06款小計 | 35 | 4,830,000 | 588,000 | 1,437,000 | 1,282,000 | 527,000 | 8,664,000 |
| 一般会計07款小計 | 28 | 3,913,000 | 645,000 | 1,141,000 | 998,000 | 414,000 | 7,111,000 |
| 一般会計08款小計 | 68 | 9,060,000 | 832,000 | 2,637,000 | 2,343,000 | 965,000 | 15,837,000 |
| 一般会計10款小計 | 131 | 17,237,000 | 2,292,000 | 5,219,000 | 4,438,000 | 1,860,000 | 31,046,000 |
| 一般会計計 | 774 | 103,537,000 | 10,616,000 | 30,103,000 | 26,321,000 | 10,872,000 | 181,449,000 |
| 国民健康保険特別会計計 | 12 | 1,527,000 | 154,000 | 429,000 | 382,000 | 153,000 | 2,645,000 |
| 介護保険特別会計計 | 15 | 1,941,000 | 125,000 | 579,000 | 515,000 | 212,000 | 3,372,000 |
| 地方卸売市場事業特別会計計 | 1 | 141,000 | 26,000 | 45,000 | 40,000 | 17,000 | 269,000 |
| 駐車場事業特別会計計 | 1 | 135,000 | 28,000 | 41,000 | 36,000 | 15,000 | 255,000 |
| 介護老人保健施設事業特別会計計 | 57 | 8,093,000 | 347,000 | 2,193,000 | 1,943,000 | 800,000 | 13,376,000 |
| 後期高齢者医療特別会計計 | 4 | 512,000 | 27,000 | 154,000 | 137,000 | 57,000 | 887,000 |
| 合計 | 864 | 115,886,000 | 11,323,000 | 33,544,000 | 29,374,000 | 12,126,000 | 202,253,000 |