

平成30年度(2018年度)

彦根愛知犬上広域行政組合一般会計補正予算書

平成31年(2019年)2月組合議会定例会

議案第 1 号

平成30年度(2018年度)彦根愛知犬上広域行政組合一般会計補正予算(第2号)

平成30年度(2018年度)彦根愛知犬上広域行政組合の一般会計補正予算(第2号)は、次に定めるところによる。

(歳入歳出予算の補正)

第1条 歳入歳出予算の総額から、歳入歳出それぞれ26,925千円を減額し、歳入歳出予算の総額を歳入歳出それぞれ364,704千円とする。

2 歳入歳出予算の補正の款項の区分および当該区分ごとの金額ならびに補正後の歳入歳出予算の金額は、「第1表 歳入歳出予算補正」による。

平成31年(2019年)2月22日 提出

彦根愛知犬上広域行政組合管理者 大久保 貴

第 1 表 歳入歳出予算補正

(歳入)

(単位：千円)

| 款           | 項      | 補正前の額   | 補正額     | 計       |
|-------------|--------|---------|---------|---------|
| 1. 分担金及び負担金 |        | 360,289 | △39,923 | 320,366 |
|             | 2. 負担金 | 355,764 | △39,923 | 315,841 |
| 6. 繰越金      |        | 3,000   | 12,998  | 15,998  |
|             | 1. 繰越金 | 3,000   | 12,998  | 15,998  |
| 歳入合計        |        | 391,629 | △26,925 | 364,704 |

(歳出)

(単位：千円)

| 款      | 項        | 補正前の額   | 補正額     | 計       |
|--------|----------|---------|---------|---------|
| 2. 衛生費 |          | 385,759 | △26,925 | 358,834 |
|        | 1. 衛生管理費 | 148,994 | 11,306  | 160,300 |
|        | 2. 保健衛生費 | 29,156  | △769    | 28,387  |
|        | 3. 清掃費   | 207,609 | △37,462 | 170,147 |
| 歳出合計   |          | 391,629 | △26,925 | 364,704 |



平成30年度(2018年度)

彦根愛知犬上広域行政組合  
一般会計補正予算説明書

1. 総括

歳入歳出補正予算事項別明細書

(歳入)

(単位：千円)

| 款           | 補正前の額   | 補正額     | 計       |
|-------------|---------|---------|---------|
| 1. 分担金及び負担金 | 360,289 | △39,923 | 320,366 |
| 6. 繰越金      | 3,000   | 12,998  | 15,998  |
| 歳入合計        | 391,629 | △26,925 | 364,704 |

(歳出)

(単位：千円)

| 款       | 補正前の額   | 補 正 額   | 計       | 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 |         |
| 2. 衛生費  | 385,759 | △26,925 | 358,834 |                 |       |       | △26,925 |
| 歳 出 合 計 | 391,629 | △26,925 | 364,704 |                 |       |       | △26,925 |



## 2. 歳入

款 1. 分担金及び負担金

項 2. 負担金

(単位：千円)

| 目      | 補正前の額   | 補正額     | 計       | 節        |         | 説明                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
|--------|---------|---------|---------|----------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------|--------|--------|---|-----|--------|---------|--------|---------|-----|-------|----|-------|--------|-----|-------|--------|-------|--------|-----|-------|--------|-------|--------|-----|-------|--------|-------|--------|---|--------|---------|--------|---------|-----|-------|--------|--------|---|-----|--------|---------|--------|---------|-----|-------|----|-------|--------|-----|-------|--------|-------|--------|-----|-------|--------|-------|--------|-----|-------|--------|-------|--------|---|--------|---------|--------|---------|-----|-----|-----|-----|-----|-----|---|-----|---------|--------|--------|--------|--------|---------|-----|---------|--------|--------|--------|--------|---------|----|---------|------|--------|--------|--------|---------|
|        |         |         |         | 区分       | 金額      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 1. 負担金 | 355,764 | △39,923 | 315,841 | 1. 市町負担金 | △39,923 | 運営費負担金 △39,923<br><b>【補正後】 315,841千円</b><br><table border="1"> <thead> <tr> <th>市町名</th> <th>斎場管理分</th> <th>投棄場管理分</th> <th>建設推進室分</th> <th>計</th> </tr> </thead> <tbody> <tr> <td>彦根市</td> <td>34,117</td> <td>142,675</td> <td>41,102</td> <td>217,894</td> </tr> <tr> <td>愛荘町</td> <td>5,424</td> <td>--</td> <td>9,676</td> <td>15,100</td> </tr> <tr> <td>豊郷町</td> <td>4,168</td> <td>18,556</td> <td>5,155</td> <td>27,879</td> </tr> <tr> <td>甲良町</td> <td>4,060</td> <td>18,121</td> <td>5,023</td> <td>27,204</td> </tr> <tr> <td>多賀町</td> <td>4,152</td> <td>18,477</td> <td>5,135</td> <td>27,764</td> </tr> <tr> <td>計</td> <td>51,921</td> <td>197,829</td> <td>66,091</td> <td>315,841</td> </tr> </tbody> </table><br><b>【補正前】 355,764千円</b><br><table border="1"> <thead> <tr> <th>市町名</th> <th>斎場管理分</th> <th>投棄場管理分</th> <th>建設推進室分</th> <th>計</th> </tr> </thead> <tbody> <tr> <td>彦根市</td> <td>35,247</td> <td>168,809</td> <td>42,324</td> <td>246,380</td> </tr> <tr> <td>愛荘町</td> <td>5,604</td> <td>--</td> <td>9,963</td> <td>15,567</td> </tr> <tr> <td>豊郷町</td> <td>4,306</td> <td>21,956</td> <td>5,308</td> <td>31,570</td> </tr> <tr> <td>甲良町</td> <td>4,195</td> <td>21,441</td> <td>5,172</td> <td>30,808</td> </tr> <tr> <td>多賀町</td> <td>4,289</td> <td>21,862</td> <td>5,288</td> <td>31,439</td> </tr> <tr> <td>計</td> <td>53,641</td> <td>234,068</td> <td>68,055</td> <td>355,764</td> </tr> </tbody> </table><br><b>【市町別負担金額】</b><br><table border="1"> <thead> <tr> <th>市町名</th> <th>彦根市</th> <th>愛荘町</th> <th>豊郷町</th> <th>甲良町</th> <th>多賀町</th> <th>計</th> </tr> </thead> <tbody> <tr> <td>補正後</td> <td>217,894</td> <td>15,100</td> <td>27,879</td> <td>27,204</td> <td>27,764</td> <td>315,841</td> </tr> <tr> <td>補正前</td> <td>246,380</td> <td>15,567</td> <td>31,570</td> <td>30,808</td> <td>31,439</td> <td>355,764</td> </tr> <tr> <td>差引</td> <td>△28,486</td> <td>△467</td> <td>△3,691</td> <td>△3,604</td> <td>△3,675</td> <td>△39,923</td> </tr> </tbody> </table> | 市町名 | 斎場管理分 | 投棄場管理分 | 建設推進室分 | 計 | 彦根市 | 34,117 | 142,675 | 41,102 | 217,894 | 愛荘町 | 5,424 | -- | 9,676 | 15,100 | 豊郷町 | 4,168 | 18,556 | 5,155 | 27,879 | 甲良町 | 4,060 | 18,121 | 5,023 | 27,204 | 多賀町 | 4,152 | 18,477 | 5,135 | 27,764 | 計 | 51,921 | 197,829 | 66,091 | 315,841 | 市町名 | 斎場管理分 | 投棄場管理分 | 建設推進室分 | 計 | 彦根市 | 35,247 | 168,809 | 42,324 | 246,380 | 愛荘町 | 5,604 | -- | 9,963 | 15,567 | 豊郷町 | 4,306 | 21,956 | 5,308 | 31,570 | 甲良町 | 4,195 | 21,441 | 5,172 | 30,808 | 多賀町 | 4,289 | 21,862 | 5,288 | 31,439 | 計 | 53,641 | 234,068 | 68,055 | 355,764 | 市町名 | 彦根市 | 愛荘町 | 豊郷町 | 甲良町 | 多賀町 | 計 | 補正後 | 217,894 | 15,100 | 27,879 | 27,204 | 27,764 | 315,841 | 補正前 | 246,380 | 15,567 | 31,570 | 30,808 | 31,439 | 355,764 | 差引 | △28,486 | △467 | △3,691 | △3,604 | △3,675 | △39,923 |
| 市町名    | 斎場管理分   | 投棄場管理分  | 建設推進室分  | 計        |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 彦根市    | 34,117  | 142,675 | 41,102  | 217,894  |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 愛荘町    | 5,424   | --      | 9,676   | 15,100   |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 豊郷町    | 4,168   | 18,556  | 5,155   | 27,879   |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 甲良町    | 4,060   | 18,121  | 5,023   | 27,204   |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 多賀町    | 4,152   | 18,477  | 5,135   | 27,764   |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 計      | 51,921  | 197,829 | 66,091  | 315,841  |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 市町名    | 斎場管理分   | 投棄場管理分  | 建設推進室分  | 計        |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 彦根市    | 35,247  | 168,809 | 42,324  | 246,380  |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 愛荘町    | 5,604   | --      | 9,963   | 15,567   |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 豊郷町    | 4,306   | 21,956  | 5,308   | 31,570   |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 甲良町    | 4,195   | 21,441  | 5,172   | 30,808   |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 多賀町    | 4,289   | 21,862  | 5,288   | 31,439   |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 計      | 53,641  | 234,068 | 68,055  | 355,764  |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 市町名    | 彦根市     | 愛荘町     | 豊郷町     | 甲良町      | 多賀町     | 計                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 補正後    | 217,894 | 15,100  | 27,879  | 27,204   | 27,764  | 315,841                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 補正前    | 246,380 | 15,567  | 31,570  | 30,808   | 31,439  | 355,764                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 差引     | △28,486 | △467    | △3,691  | △3,604   | △3,675  | △39,923                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |
| 計      | 355,764 | △39,923 | 315,841 |          |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |       |        |        |   |     |        |         |        |         |     |       |    |       |        |     |       |        |       |        |     |       |        |       |        |     |       |        |       |        |   |        |         |        |         |     |     |     |     |     |     |   |     |         |        |        |        |        |         |     |         |        |        |        |        |         |    |         |      |        |        |        |         |

款 6. 繰越金

項 1. 繰越金

(単位：千円)

| 目      | 補正前の額 | 補正額    | 計      | 節         |        | 説明            |
|--------|-------|--------|--------|-----------|--------|---------------|
|        |       |        |        | 区 分       | 金 額    |               |
| 1. 繰越金 | 3,000 | 12,998 | 15,998 | 1. 前年度繰越金 | 12,998 | 前年度繰越金 12,998 |
| 計      | 3,000 | 12,998 | 15,998 |           |        |               |

### 3. 歳 出

#### 款 2. 衛生費

#### 項 1. 衛生管理費

(単位：千円)

| 目            | 補正前の額   | 補正額    | 計       | 補正額の財源内訳 |     |     | 一般財源   | 節               |        | 説明          |        |
|--------------|---------|--------|---------|----------|-----|-----|--------|-----------------|--------|-------------|--------|
|              |         |        |         | 特 定 財 源  |     |     |        | 区 分             | 金 額    |             |        |
|              |         |        |         | 国県支出金    | 地方債 | その他 |        |                 |        |             |        |
| 1. 一般管理費     | 145,806 | △1,600 | 144,206 |          |     |     | △1,600 | 2. 給料           | 78     | 給料          | 78     |
|              |         |        |         |          |     |     |        | 3. 職員手当等        | △1,717 | 職員手当等       | △1,717 |
|              |         |        |         |          |     |     |        | 4. 共済費          | 76     | 共済費         | 76     |
|              |         |        |         |          |     |     |        | 7. 賃金           | △43    | 賃金          | △43    |
|              |         |        |         |          |     |     |        | 19. 負担金、補助及び交付金 | 6      | 負担金、補助及び交付金 | 6      |
| 2. 財政調整基金積立金 | 66      | 12,998 | 13,064  |          |     |     | 12,998 | 25. 積立金         | 12,998 | 積立金         | 12,998 |
| 5. 退職手当基金積立金 | 3,098   | △92    | 3,006   |          |     |     | △92    | 25. 積立金         | △92    | 積立金         | △92    |
| 計            | 148,994 | 11,306 | 160,300 |          |     |     | 11,306 |                 |        |             |        |

#### 款 2. 衛生費

#### 項 2. 保健衛生費

|          |        |      |        |  |  |  |      |         |      |             |                 |
|----------|--------|------|--------|--|--|--|------|---------|------|-------------|-----------------|
| 1. 斎場管理費 | 29,156 | △769 | 28,387 |  |  |  | △769 | 11. 需用費 | 133  | 燃料費<br>光熱水費 | 1,610<br>△1,477 |
|          |        |      |        |  |  |  |      | 13. 委託料 | △902 | 委託料         | △902            |
| 計        | 29,156 | △769 | 28,387 |  |  |  | △769 |         |      |             |                 |

款 2. 衛生費

項 3. 清掃費

(単位：千円)

| 目         | 補正前の額   | 補正額     | 計       | 補正額の財源内訳 |     |     | 一般財源    | 節               |         | 説明          |                  |
|-----------|---------|---------|---------|----------|-----|-----|---------|-----------------|---------|-------------|------------------|
|           |         |         |         | 特定財源     |     |     |         | 区分              | 金額      |             |                  |
|           |         |         |         | 国県支出金    | 地方債 | その他 |         |                 |         |             |                  |
| 1. 投棄場管理費 | 194,800 | △36,382 | 158,418 |          |     |     | △36,382 | 11. 需用費         | △3,275  | 光熱水費<br>修繕料 | △1,775<br>△1,500 |
|           |         |         |         |          |     |     |         | 13. 委託料         | △32,673 | 委託料         | △32,673          |
|           |         |         |         |          |     |     |         | 19. 負担金、補助及び交付金 | △434    | 負担金、補助及び交付金 | △434             |
| 2. 塵芥焼却場費 | 12,809  | △1,080  | 11,729  |          |     |     | △1,080  | 13. 委託料         | △1,080  | 委託料         | △1,080           |
| 計         | 207,609 | △37,462 | 170,147 |          |     |     | △37,462 |                 |         |             |                  |

## 補正予算給与費明細書

1 特別職 補正増減なし

2 一般職

(1) 総括

| 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 | 14         | 0           | 53,618      | 44,907       | 98,525    | 20,029      | 118,554     |     |
| 補 正 前 | 14         | 0           | 53,540      | 46,624       | 100,164   | 19,960      | 120,124     |     |
| 比 較   | 0          | 0           | 78          | △ 1,717      | △ 1,639   | 69          | △ 1,570     |     |

(2) 職員手当の内訳

| 区 分   | 管理職手当<br>(千円) | 地域手当<br>(千円) | 通勤手当<br>(千円) | 住居手当<br>(千円) | 特殊勤務手当<br>(千円) | 時間外勤務手当<br>(千円) | 休日勤務手当<br>(千円) | 期末勤勉手当<br>(千円) | 扶養手当<br>(千円) | 児童手当<br>(千円) | 退職手当<br>(千円) | 合 計     |
|-------|---------------|--------------|--------------|--------------|----------------|-----------------|----------------|----------------|--------------|--------------|--------------|---------|
| 補 正 後 | 2,921         | 2,701        | 1,314        | 0            | 1,967          | 6,128           | 681            | 22,935         | 3,504        | 2,755        | 1            | 44,907  |
| 補 正 前 | 2,921         | 2,697        | 1,314        | 0            | 2,021          | 7,889           | 877            | 22,640         | 3,504        | 2,760        | 1            | 46,624  |
| 比 較   | 0             | 4            | 0            | 0            | △ 54           | △ 1,761         | △ 196          | 295            | 0            | △ 5          | 0            | △ 1,717 |

(3) 給料および職員手当の増減額の明細

| 区 分  | 増減額<br>(千円) | 増減額の増減事由別内訳<br>(千円) |         | 説 明                          |
|------|-------------|---------------------|---------|------------------------------|
| 給 料  | 78          | 給与改定に伴う増減分          | 78      | 人事院勧告による（給与の平均改定率 0.2%）      |
|      |             | その他の増減分             | 0       |                              |
| 職員手当 | △ 1,717     | 給与改定に伴う増減分          | 299     | 人事院勧告による（支給月数 4.40月分→4.45月分） |
|      |             | その他の増減分             | △ 2,016 |                              |