

給 与 費 明 細 書

一 般 職

1 総 括

| 区 分 | 職員数 (人) | 給 与 費 | | | 共 済 費 (千円) | 合 計 (千円) | 備 考 |
|-------|------------|-------------|-----------------|-------------|---------------|-------------|-----|
| | | 給 料 (千円) | 職 員 手 当 (千円) | 計 (千円) | | | |
| 補 正 後 | 77,694 | 326,423,036 | 296,429,786 | 622,852,822 | 112,866,853 | 735,719,675 | |
| 補 正 前 | 77,694 | 326,423,036 | 305,552,576 | 631,975,612 | 113,222,545 | 745,198,157 | |
| 比 較 | 0 | 0 | △9,122,790 | △9,122,790 | △355,692 | △9,478,482 | |

| 職 員 手 当 の 内 訳 | 区 分 | 期 末 手 当 (千円) | 勤 勉 手 当 (千円) | 退 職 手 当 (千円) |
|------------------|-----|-----------------|-----------------|-----------------|
| | 補正後 | 84,976,254 | 43,781,077 | 73,462,772 |
| | 補正前 | 88,702,028 | 45,338,198 | 77,302,667 |
| | 比 較 | △3,725,774 | △1,557,121 | △3,839,895 |

2 給料及び職員手当の増減額の明細

(一般職員)

| 区 分 | 増 減 額 | 増 減 事 由 別 内 訳 | | 説 明 | 備 考 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------|------------------|---------------|----------------|------|------------|--|-----|-----|------|---|-----|------|------|------|-----|------|------|------|-----|---|-------|-------|-----|-----|------|---|-----|------|------|------|-----|------|------|------|-----|---|-------|-------|-----|-----|------|---|-----|------|------|------|-----|------|------|------|-----|---|-------|-------|
| 職員手当 | 千円 △1,786,142 | 制度改正に伴う減分 | 千円 △804,531 | 期末手当 | △550,445千円 | 期末手当 支給率 管理職手当1種～3種の職員以外の者 <table border="1"> <thead> <tr> <th>区 分</th> <th>6 月</th> <th>12 月</th> <th>計</th> </tr> </thead> <tbody> <tr> <td>改定後</td> <td>1.25</td> <td>1.35</td> <td>2.60</td> </tr> <tr> <td>改定前</td> <td>1.25</td> <td>1.50</td> <td>2.75</td> </tr> <tr> <td>比 較</td> <td>0</td> <td>△0.15</td> <td>△0.15</td> </tr> </tbody> </table> 管理職手当1種～3種の職員 <table border="1"> <thead> <tr> <th>区 分</th> <th>6 月</th> <th>12 月</th> <th>計</th> </tr> </thead> <tbody> <tr> <td>改定後</td> <td>1.05</td> <td>1.15</td> <td>2.20</td> </tr> <tr> <td>改定前</td> <td>1.05</td> <td>1.30</td> <td>2.35</td> </tr> <tr> <td>比 較</td> <td>0</td> <td>△0.15</td> <td>△0.15</td> </tr> </tbody> </table> 再任用職員 <table border="1"> <thead> <tr> <th>区 分</th> <th>6 月</th> <th>12 月</th> <th>計</th> </tr> </thead> <tbody> <tr> <td>改定後</td> <td>0.65</td> <td>0.80</td> <td>1.45</td> </tr> <tr> <td>改定前</td> <td>0.65</td> <td>0.85</td> <td>1.50</td> </tr> <tr> <td>比 較</td> <td>0</td> <td>△0.05</td> <td>△0.05</td> </tr> </tbody> </table> | 区 分 | 6 月 | 12 月 | 計 | 改定後 | 1.25 | 1.35 | 2.60 | 改定前 | 1.25 | 1.50 | 2.75 | 比 較 | 0 | △0.15 | △0.15 | 区 分 | 6 月 | 12 月 | 計 | 改定後 | 1.05 | 1.15 | 2.20 | 改定前 | 1.05 | 1.30 | 2.35 | 比 較 | 0 | △0.15 | △0.15 | 区 分 | 6 月 | 12 月 | 計 | 改定後 | 0.65 | 0.80 | 1.45 | 改定前 | 0.65 | 0.85 | 1.50 | 比 較 | 0 | △0.05 | △0.05 |
| | | | | 区 分 | 6 月 | 12 月 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 改定後 | 1.25 | 1.35 | 2.60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定前 | 1.25 | 1.50 | 2.75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 比 較 | 0 | △0.15 | △0.15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 区 分 | 6 月 | 12 月 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定後 | 1.05 | 1.15 | 2.20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定前 | 1.05 | 1.30 | 2.35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 比 較 | 0 | △0.15 | △0.15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 区 分 | 6 月 | 12 月 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定後 | 0.65 | 0.80 | 1.45 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定前 | 0.65 | 0.85 | 1.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 比 較 | 0 | △0.05 | △0.05 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 勤勉手当 | △254,086千円 | 勤勉手当 支給率 管理職手当1種～3種の職員以外の者 <table border="1"> <thead> <tr> <th>区 分</th> <th>6 月</th> <th>12 月</th> <th>計</th> </tr> </thead> <tbody> <tr> <td>改定後</td> <td>0.70</td> <td>0.65</td> <td>1.35</td> </tr> <tr> <td>改定前</td> <td>0.70</td> <td>0.70</td> <td>1.40</td> </tr> <tr> <td>比 較</td> <td>0</td> <td>△0.05</td> <td>△0.05</td> </tr> </tbody> </table> 管理職手当1種～3種の職員 <table border="1"> <thead> <tr> <th>区 分</th> <th>6 月</th> <th>12 月</th> <th>計</th> </tr> </thead> <tbody> <tr> <td>改定後</td> <td>0.90</td> <td>0.85</td> <td>1.75</td> </tr> <tr> <td>改定前</td> <td>0.90</td> <td>0.90</td> <td>1.80</td> </tr> <tr> <td>比 較</td> <td>0</td> <td>△0.05</td> <td>△0.05</td> </tr> </tbody> </table> 再任用職員 <table border="1"> <thead> <tr> <th>区 分</th> <th>6 月</th> <th>12 月</th> <th>計</th> </tr> </thead> <tbody> <tr> <td>改定後</td> <td>0.35</td> <td>0.30</td> <td>0.65</td> </tr> <tr> <td>改定前</td> <td>0.35</td> <td>0.35</td> <td>0.70</td> </tr> <tr> <td>比 較</td> <td>0</td> <td>△0.05</td> <td>△0.05</td> </tr> </tbody> </table> | 区 分 | 6 月 | 12 月 | 計 | 改定後 | 0.70 | 0.65 | 1.35 | 改定前 | 0.70 | 0.70 | 1.40 | 比 較 | 0 | △0.05 | △0.05 | 区 分 | 6 月 | 12 月 | 計 | 改定後 | 0.90 | 0.85 | 1.75 | 改定前 | 0.90 | 0.90 | 1.80 | 比 較 | 0 | △0.05 | △0.05 | 区 分 | 6 月 | 12 月 | 計 | 改定後 | 0.35 | 0.30 | 0.65 | 改定前 | 0.35 | 0.35 | 0.70 | 比 較 | 0 | △0.05 | △0.05 |
| 区 分 | 6 月 | 12 月 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定後 | 0.70 | 0.65 | 1.35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定前 | 0.70 | 0.70 | 1.40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 比 較 | 0 | △0.05 | △0.05 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 区 分 | 6 月 | 12 月 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定後 | 0.90 | 0.85 | 1.75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定前 | 0.90 | 0.90 | 1.80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 比 較 | 0 | △0.05 | △0.05 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 区 分 | 6 月 | 12 月 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定後 | 0.35 | 0.30 | 0.65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定前 | 0.35 | 0.35 | 0.70 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 比 較 | 0 | △0.05 | △0.05 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 退職手当の減分 | △981,611 | 執行残分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

(教育職員)

| 区 分 | 増 減 額 | 増 減 事 由 別 内 訳 | | 説 明 | 備 考 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------|------------------|---------------|------------------|------|--------------|--|-----|-----|------|---|-----|------|------|------|-----|------|------|------|-----|---|-------|-------|-----|-----|------|---|-----|------|------|------|-----|------|------|------|-----|---|-------|-------|-----|-----|------|---|-----|------|------|------|-----|------|------|------|-----|---|-------|-------|
| 職員手当 | 千円 △4,092,210 | 制度改正に伴う減分 | 千円 △3,124,384 | 期末手当 | △2,135,198千円 | 期末手当 支給率 管理職手当1種～3種の職員以外の者 <table border="1"> <thead> <tr> <th>区 分</th> <th>6 月</th> <th>12 月</th> <th>計</th> </tr> </thead> <tbody> <tr> <td>改定後</td> <td>1.25</td> <td>1.35</td> <td>2.60</td> </tr> <tr> <td>改定前</td> <td>1.25</td> <td>1.50</td> <td>2.75</td> </tr> <tr> <td>比 較</td> <td>0</td> <td>△0.15</td> <td>△0.15</td> </tr> </tbody> </table> 管理職手当1種～3種の職員 <table border="1"> <thead> <tr> <th>区 分</th> <th>6 月</th> <th>12 月</th> <th>計</th> </tr> </thead> <tbody> <tr> <td>改定後</td> <td>1.05</td> <td>1.15</td> <td>2.20</td> </tr> <tr> <td>改定前</td> <td>1.05</td> <td>1.30</td> <td>2.35</td> </tr> <tr> <td>比 較</td> <td>0</td> <td>△0.15</td> <td>△0.15</td> </tr> </tbody> </table> 再任用職員 <table border="1"> <thead> <tr> <th>区 分</th> <th>6 月</th> <th>12 月</th> <th>計</th> </tr> </thead> <tbody> <tr> <td>改定後</td> <td>0.65</td> <td>0.80</td> <td>1.45</td> </tr> <tr> <td>改定前</td> <td>0.65</td> <td>0.85</td> <td>1.50</td> </tr> <tr> <td>比 較</td> <td>0</td> <td>△0.05</td> <td>△0.05</td> </tr> </tbody> </table> | 区 分 | 6 月 | 12 月 | 計 | 改定後 | 1.25 | 1.35 | 2.60 | 改定前 | 1.25 | 1.50 | 2.75 | 比 較 | 0 | △0.15 | △0.15 | 区 分 | 6 月 | 12 月 | 計 | 改定後 | 1.05 | 1.15 | 2.20 | 改定前 | 1.05 | 1.30 | 2.35 | 比 較 | 0 | △0.15 | △0.15 | 区 分 | 6 月 | 12 月 | 計 | 改定後 | 0.65 | 0.80 | 1.45 | 改定前 | 0.65 | 0.85 | 1.50 | 比 較 | 0 | △0.05 | △0.05 |
| | | | | 区 分 | 6 月 | 12 月 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定後 | 1.25 | 1.35 | 2.60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定前 | 1.25 | 1.50 | 2.75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 比 較 | 0 | △0.15 | △0.15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 区 分 | 6 月 | 12 月 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定後 | 1.05 | 1.15 | 2.20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定前 | 1.05 | 1.30 | 2.35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 比 較 | 0 | △0.15 | △0.15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 区 分 | 6 月 | 12 月 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定後 | 0.65 | 0.80 | 1.45 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定前 | 0.65 | 0.85 | 1.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 比 較 | 0 | △0.05 | △0.05 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 勤勉手当 | △989,186千円 | 勤勉手当 支給率 管理職手当1種～3種の職員以外の者 <table border="1"> <thead> <tr> <th>区 分</th> <th>6 月</th> <th>12 月</th> <th>計</th> </tr> </thead> <tbody> <tr> <td>改定後</td> <td>0.70</td> <td>0.65</td> <td>1.35</td> </tr> <tr> <td>改定前</td> <td>0.70</td> <td>0.70</td> <td>1.40</td> </tr> <tr> <td>比 較</td> <td>0</td> <td>△0.05</td> <td>△0.05</td> </tr> </tbody> </table> 管理職手当1種～3種の職員 <table border="1"> <thead> <tr> <th>区 分</th> <th>6 月</th> <th>12 月</th> <th>計</th> </tr> </thead> <tbody> <tr> <td>改定後</td> <td>0.90</td> <td>0.85</td> <td>1.75</td> </tr> <tr> <td>改定前</td> <td>0.90</td> <td>0.90</td> <td>1.80</td> </tr> <tr> <td>比 較</td> <td>0</td> <td>△0.05</td> <td>△0.05</td> </tr> </tbody> </table> 再任用職員 <table border="1"> <thead> <tr> <th>区 分</th> <th>6 月</th> <th>12 月</th> <th>計</th> </tr> </thead> <tbody> <tr> <td>改定後</td> <td>0.35</td> <td>0.30</td> <td>0.65</td> </tr> <tr> <td>改定前</td> <td>0.35</td> <td>0.35</td> <td>0.70</td> </tr> <tr> <td>比 較</td> <td>0</td> <td>△0.05</td> <td>△0.05</td> </tr> </tbody> </table> | 区 分 | 6 月 | 12 月 | 計 | 改定後 | 0.70 | 0.65 | 1.35 | 改定前 | 0.70 | 0.70 | 1.40 | 比 較 | 0 | △0.05 | △0.05 | 区 分 | 6 月 | 12 月 | 計 | 改定後 | 0.90 | 0.85 | 1.75 | 改定前 | 0.90 | 0.90 | 1.80 | 比 較 | 0 | △0.05 | △0.05 | 区 分 | 6 月 | 12 月 | 計 | 改定後 | 0.35 | 0.30 | 0.65 | 改定前 | 0.35 | 0.35 | 0.70 | 比 較 | 0 | △0.05 | △0.05 |
| 区 分 | 6 月 | 12 月 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定後 | 0.70 | 0.65 | 1.35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定前 | 0.70 | 0.70 | 1.40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 比 較 | 0 | △0.05 | △0.05 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 区 分 | 6 月 | 12 月 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定後 | 0.90 | 0.85 | 1.75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定前 | 0.90 | 0.90 | 1.80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 比 較 | 0 | △0.05 | △0.05 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 区 分 | 6 月 | 12 月 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定後 | 0.35 | 0.30 | 0.65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 改定前 | 0.35 | 0.35 | 0.70 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 比 較 | 0 | △0.05 | △0.05 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 退職手当の減分 | △967,826 | 執行残分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |