

令和7年度高松市食肉センター予算執行状況

食肉センター管理運営費

事 項 名	予算現額	令和7年4月	令和7年5月	令和7年6月	令和7年7月	令和7年8月	令和7年9月	令和7年10月	令和7年11月	令和7年12月	令和8年1月	令和8年2月	令和8年3月	支出額計	予算残額
<b>人件費</b>	<b>45,576,000</b>	<b>2,723,605</b>	<b>-424,089</b>	<b>6,344,058</b>	<b>3,261,915</b>	<b>-437,376</b>	<b>11,222,055</b>	<b>3,163,278</b>	<b>11,590</b>	<b>2,961,995</b>	<b>3,368,308</b>	<b>7,886,406</b>	<b>8,754,441</b>	<b>48,836,186</b>	<b>-3,260,186</b>
給料	28,692,000	2,260,300	2,310,300	2,466,100	2,466,100	2,466,100	2,466,100	2,466,100	2,466,100	2,466,100	2,466,100	2,466,100	3,266,100	30,031,600	-1,339,600
職員手当等	8,771,000	343,613	339,316	3,467,106	400,881	266,967	135,078	206,626	477,847	3,951,006	413,964	179,701	180,188	10,362,293	-1,591,293
職務手当		0	0	0	0	0	0	0	0	0	0	0	0	0	0
早出残業等手当	1,302,000	258,613	254,316	53,106	315,881	181,967	50,078	121,626	392,847	546,006	328,964	94,701	95,188	2,693,293	-1,391,293
特別手当	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
皆勤手当	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
通勤手当	960,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	1,020,000	-60,000
給食手当	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
期末手当	6,509,000	0	0	3,329,000	0	0	0	0	0	3,320,000	0	0	0	6,649,000	-140,000
共済費	8,113,000	119,692	-3,073,705	410,852	394,934	-3,170,443	8,620,877	490,552	-2,932,357	-3,455,111	488,244	5,240,605	5,308,153	8,442,293	-329,293
健康保険	2,208,000	0	-1,212,980	154,813	118,071	-1,236,783	3,092,649	151,267	-1,232,331	-1,317,861	151,266	1,848,757	1,683,731	2,200,599	7,401
厚生年金保険料	3,361,000	0	-1,915,702	181,146	184,829	-2,018,182	5,034,569	244,304	-1,999,831	-2,138,071	244,304	2,993,147	2,732,743	3,543,256	-182,256
児童手当拠出金	133,000	0	0	84,514	43,265	0	138,741	45,625	0	44,146	44,146	98,222	132,438	631,097	-498,097
雇用保険料	349,000	-308	-68,323	-140,185	-71,231	-74,103	152,616	-70,644	108,680	-163,325	-71,472	112,654	639,241	353,600	-4,600
労災保険料	478,000	0	0	0	0	0	82,302	0	67,825	0	0	67,825	0	217,952	260,048
職員厚生費	119,000	0	3,300	10,564	0	26,767	0	0	3,300	0	0	0	0	43,931	75,069
退職共済費	1,440,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,440,000	0
被服費	25,000	0	0	0	0	11,858	0	0	0	0	0	0	0	11,858	13,142
需用費	101,353,000	233,330	11,943,174	7,814,652	10,678,527	8,868,567	11,782,609	7,854,316	11,771,135	7,675,641	9,755,732	6,989,081	15,640,766	111,007,530	-9,654,530
消耗品費	2,000,000	155,568	260,954	459,059	497,132	478,191	669,039	361,874	348,785	326,430	524,916	1,171,512	80,183	5,333,643	-3,333,643
消耗薬品費	2,500,000	0	759,581	797,065	495,417	278,716	802,070	437,138	884,553	402,511	400,295	771,182	849,358	6,877,886	-4,377,886
燃料費	17,194,000	0	1,856,333	1,405,465	1,329,235	1,333,689	1,174,745	1,498,734	1,330,093	1,323,003	1,767,244	1,322,085	3,490,603	17,831,229	-637,229
光熱水費	69,159,000	0	7,059,216	3,902,924	7,570,122	5,337,044	7,798,638	4,550,452	7,909,392	3,608,110	6,730,094	3,255,376	9,120,555	66,841,923	2,317,077
物品修繕料	4,000,000	77,762	621,228	542,454	22,771	850,227	741,015	854,884	710,828	1,500,308	193,930	335,783	786,687	7,237,877	-3,237,877
施設修繕料	6,500,000	0	1,385,862	707,685	763,850	590,700	597,102	151,234	587,484	515,279	139,253	133,143	1,313,380	6,884,972	-384,972
役務費	3,753,000	11,550	866,118	146,819	312,697	320,159	175,622	313,922	136,078	178,957	138,134	138,502	1,613,732	4,352,290	-599,290
通信運搬費	1,347,000	0	97,388	99,814	101,077	99,224	100,437	98,432	97,193	100,857	98,919	100,112	199,512	1,192,965	154,035
手数料	2,406,000	11,550	768,730	47,005	211,620	220,935	75,185	215,490	38,885	78,100	39,215	38,390	1,414,220	3,159,325	-753,325
保守管理委託料	96,325,000	0	8,419,125	7,736,982	10,643,347	8,134,588	7,980,401	7,735,761	8,318,167	7,673,952	10,064,791	7,931,022	15,600,090	100,238,226	-3,913,226
使用料及び賃借料	4,942,000	306,834	962,236	315,755	315,755	315,755	315,755	315,755	315,755	300,355	300,355	292,655	327,690	4,384,655	557,345
負担金補助及び交付金	4,000	4,800	0	0	0	0	0	0	0	0	0	0	0	4,800	-800
公課費	4,551,000	0	1,605	1,605	1,605	0	0	1,605	1,605	0	1,605	1,605	3,965,206	3,976,441	574,559
返還勘定		0	0	0	0	0	0	0	0	0	0	0	0	0	0
委託料追加	5,780,000			0			0	0	0	0	0	0	0	0	5,780,000
合計	262,284,000	3,280,119	21,768,169	22,359,871	25,213,846	17,201,693	31,476,442	19,384,637	20,554,330	18,790,900	23,628,925	23,239,271	45,901,925	272,800,128	-10,516,128
予算執行率		1.3%	8.3%	8.5%	9.6%	6.6%	12.0%	7.4%	7.8%	7.2%	9.0%	8.9%	17.5%	104.0%	

※施設管理運営委託費の毎月の支払済額での集計表

令和6年度高松市食肉センター予算執行状況

食肉センター管理運営費

事項名	予算現額	令和6年4月	令和6年5月	令和6年6月	令和6年7月	令和6年8月	令和6年9月	令和6年10月	令和6年11月	令和6年12月	令和7年1月	令和7年2月	令和7年3月	支出額計	予算残額
<b>人件費</b>	<b>43,453,000</b>	<b>2,532,353</b>	<b>2,943,204</b>	<b>-570,427</b>	<b>10,353,578</b>	<b>-260,130</b>	<b>6,575,474</b>	<b>3,016,104</b>	<b>-307,848</b>	<b>2,700,659</b>	<b>10,994,589</b>	<b>3,245,581</b>	<b>-2,415,521</b>	<b>38,807,618</b>	<b>4,645,382</b>
給料	27,125,000	2,133,700	2,133,700	2,310,300	2,310,300	2,310,300	2,310,300	2,310,300	2,310,300	2,310,300	2,310,300	2,310,300	2,310,300	20,876,298	6,248,702
職員手当等	8,465,000	274,715	359,425	3,333,163	504,140	345,398	136,014	229,306	305,002	3,650,785	331,493	223,695	158,969	9,852,105	-1,387,105
職務手当	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
早出残業等手当	1,302,000	189,715	274,425	132,163	419,140	260,398	51,014	144,306	220,002	451,785	246,493	138,695	73,969	2,602,105	-1,300,105
特別手当	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
皆勤手当	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
通勤手当	1,020,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	1,020,000	0
給食手当	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
期末手当	6,143,000	0	0	3,116,000	0	0	0	0	0	3,114,000	0	0	0	6,230,000	-87,000
共済費	7,863,000	123,938	450,079	-6,213,890	7,539,138	-2,915,828	4,129,160	476,498	-2,923,148	-3,260,426	8,352,796	711,586	1,609,312	8,079,215	-216,215
健康保険	1,935,000	0	140,923	-2,395,927	2,861,167	-1,162,032	1,443,878	149,274	-1,248,874	-1,245,575	3,160,083	149,815	295,832	2,148,564	-213,564
厚生年金保険料	3,184,000	0	219,600	-3,820,292	4,500,702	-1,828,170	2,267,370	232,410	-1,963,590	-2,009,992	5,007,909	232,409	464,818	3,303,174	-119,174
児童手当拠出金	126,000	0	40,284	0	124,502	0	80,568	43,200	0	43,200	136,201	42,257	84,514	594,726	-468,726
雇用保険料	331,000	0	-70,728	-142,832	-72,515	-75,343	143,124	-68,386	102,348	-168,059	-71,397	-4,946	644,148	215,414	115,586
労災保険料	453,000	0	0	0	0	0	74,220	0	61,050	0	0	172,051	0	307,321	145,679
職員厚生費	294,000	0	0	25,161	5,282	13,316	0	0	3,300	0	0	0	0	47,059	246,941
退職共済費	1,440,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,440,000	0
被服費	100,000	3,938	0	0	0	16,401	0	0	2,618	0	0	0	0	22,957	77,043
需用費	106,365,000	258,569	11,722,812	6,967,470	11,726,454	11,170,497	12,068,778	8,795,985	10,277,243	6,471,482	9,775,966	6,605,837	18,395,642	114,236,735	-7,871,735
消耗品費	2,000,000	50,257	503,522	346,569	479,711	677,003	254,184	635,280	394,758	352,097	268,480	215,542	313,470	4,490,873	-2,490,873
消耗薬品費	3,000,000	0	263,151	619,839	395,741	271,925	309,934	312,543	720,751	120,136	690,578	731,389	759,289	5,195,276	-2,195,276
燃料費	19,405,000	0	1,636,322	1,231,005	1,225,785	1,240,839	825,688	1,231,005	1,230,702	1,235,922	1,563,634	1,773,305	3,111,851	16,306,058	3,098,942
光熱水費	71,379,000	0	6,216,371	3,711,383	7,021,233	5,277,999	7,947,314	4,545,038	6,894,330	3,541,682	6,521,744	3,147,281	9,085,449	63,909,824	7,469,176
物品修繕料	4,000,000	161,469	1,108,819	184,144	1,397,935	1,187,127	1,436,200	821,122	346,283	1,119,729	521,822	218,941	1,928,465	10,432,056	-6,432,056
施設修繕料	6,581,000	46,843	1,994,627	874,530	1,206,049	2,515,604	1,295,458	1,250,997	690,419	101,916	209,708	519,379	3,197,118	13,902,648	-7,321,648
役務費	2,981,000	13,970	976,994	142,087	303,843	176,654	200,098	314,961	135,125	147,848	137,388	156,078	1,617,078	4,322,124	-1,341,124
通信運搬費	1,357,000	2,420	155,124	96,622	100,253	98,631	99,943	97,161	97,065	100,273	101,473	96,073	199,983	1,245,021	111,979
手数料	1,624,000	11,550	821,870	45,465	203,590	78,023	100,155	217,800	38,060	47,575	35,915	60,005	1,417,095	3,077,103	-1,453,103
保守管理委託料	95,594,000	0	8,053,287	8,633,196	9,814,013	8,183,626	6,778,255	7,178,677	7,475,765	7,614,695	9,506,618	7,387,336	15,279,979	95,905,447	-311,447
使用料及び賃借料	4,194,000	354,442	1,000,846	337,480	337,480	337,480	337,480	337,480	243,980	265,980	199,980	360,580	302,280	4,415,488	-221,488
負担金補助及び交付金	4,000	4,800	0	0	0	0	0	0	0	0	0	0	0	4,800	-800
公課費	3,913,000	34,800	5,605	1,605	0	1,605	1,605	1,605	0	1,605	1,605	1,605	4,023,148	4,074,788	-161,788
返還勘定		0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	-1,000
委託料追加	5,264,000														5,264,000
合計	261,768,000	3,198,934	24,702,748	15,511,411	32,535,368	19,609,732	25,961,690	19,644,812	17,824,267	17,202,269	30,616,146	17,757,017	37,203,606	261,768,000	0
予算執行率		1.2%	9.4%	5.9%	12.4%	7.5%	9.9%	7.5%	6.8%	6.6%	11.7%	6.8%	14.2%	100.0%	

※施設管理運営委託費の毎月の支払済額での集計表

令和5年度高松市食肉センター予算執行状況

食肉センター管理運営費

事項名	予算現額	令和5年4月	令和5年5月	令和5年6月	令和5年7月	令和5年8月	令和5年9月	令和5年10月	令和5年11月	令和5年12月	令和6年1月	令和6年2月	令和6年3月	支出額計	予算残額
<b>人件費</b>	<b>38,128,000</b>	<b>2,353,501</b>	<b>2,440,777</b>	<b>2,415,658</b>	<b>6,458,970</b>	<b>2,883,023</b>	<b>-169,660</b>	<b>5,839,755</b>	<b>3,127,499</b>	<b>-564,651</b>	<b>9,975,149</b>	<b>2,982,252</b>	<b>4,697,402</b>	<b>42,439,675</b>	<b>-4,311,675</b>
給料	24,020,000	1,923,525	1,809,822	2,135,100	2,135,100	2,135,100	2,133,700	2,133,700	2,133,700	2,133,700	2,133,700	2,133,700	2,933,700	25,874,547	-1,854,547
職員手当等	7,020,000	309,976	205,728	3,027,715	322,122	325,782	164,365	180,467	329,394	3,451,303	302,237	183,312	170,344	8,972,745	-1,952,745
職務手当	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
早出残業等手当	1,302,000	229,976	129,060	120,715	242,122	245,782	79,365	95,467	244,394	492,303	217,237	98,312	85,344	2,280,077	-978,077
特別手当	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
皆勤手当	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
通勤手当	960,000	80,000	76,668	80,000	80,000	80,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	991,668	-31,668
給食手当	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
期末手当	4,758,000	0	2,827,000	0	0	0	0	0	0	2,874,000	0	0	0	5,701,000	-943,000
共済費	7,088,000	120,000	425,227	-2,747,157	4,001,748	422,141	-2,467,725	3,525,588	664,405	-6,149,654	7,539,212	665,240	1,593,358	7,592,383	-504,383
健康保険	1,726,000	0	125,366	-1,052,769	1,471,363	125,366	-1,050,117	1,316,514	142,054	-2,364,670	2,847,305	142,054	307,769	2,010,235	-284,235
厚生年金保険料	2,767,000	0	193,980	-1,721,925	2,368,569	193,980	-1,647,000	2,058,750	219,600	-3,748,555	4,493,748	219,600	483,120	3,113,867	-346,867
児童手当拠出金	109,000	0	39,348	38,196	80,974	37,188	0	74,736	38,556	0	122,637	38,556	80,568	550,759	-441,759
雇用保険料	258,000	0	-63,467	-135,941	-64,880	-74,384	62,260	-60,051	82,736	-156,429	-64,478	86,871	601,901	214,138	43,862
労災保険料	394,000	0	0	0	0	0	47,132	0	58,159	0	0	58,159	0	163,450	230,550
職員厚生費	294,000	0	10,000	5,282	13,864	19,991	0	2,439	3,300	0	20,000	0	0	74,876	219,124
退職共済費	1,440,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,440,000	0
被服費	100,000	0	0	0	11,858	0	0	13,200	0	0	0	0	0	25,058	74,942
需用費	117,728,000	103,884	10,561,591	7,127,686	8,948,111	7,514,968	9,804,785	7,351,101	10,593,286	10,117,963	5,454,270	6,988,165	19,131,977	103,697,787	14,030,213
消耗品費	2,000,000	44,822	278,207	429,339	346,678	302,155	242,613	241,949	478,035	360,500	305,889	365,300	426,420	3,821,907	-1,821,907
消耗薬品費	3,000,000	0	236,846	736,125	119,244	357,707	154,852	851,168	224,745	579,302	-981,475	860,469	290,614	3,429,597	-429,597
燃料費	18,299,000	0	1,577,114	1,190,195	1,190,195	1,185,195	1,312,163	848,645	1,257,498	1,569,728	1,666,698	1,616,027	2,942,496	16,355,954	1,943,046
光熱水費	77,674,000	0	6,780,066	3,734,276	6,708,575	4,588,340	7,192,513	4,059,966	6,749,938	3,436,511	6,494,860	2,901,838	8,852,994	61,499,877	16,174,123
物品修繕料	4,000,000	13,707	310,003	904,352	544,210	128,019	462,644	409,174	349,609	968,914	-1,133,857	504,854	682,753	4,144,382	-144,382
施設修繕料	12,755,000	45,355	1,379,355	133,399	39,209	953,552	440,000	940,199	1,533,461	3,203,008	-897,845	739,677	5,936,700	14,446,070	-1,691,070
役務費	2,851,000	3,135	956,202	115,923	271,334	197,375	125,940	194,217	376,761	135,177	200,834	188,979	1,102,562	3,868,439	-1,017,439
通信運搬費	1,276,000	0	92,042	85,893	89,224	87,100	85,020	85,977	103,411	81,937	87,919	81,619	120,807	1,000,949	275,051
手数料	1,575,000	3,135	864,160	30,030	182,110	110,275	40,920	108,240	273,350	53,240	112,915	107,360	981,755	2,867,490	-1,292,490
保守管理委託料	89,732,000	0	7,491,796	6,913,757	10,004,447	7,161,875	6,854,052	7,226,494	7,238,794	7,588,957	9,343,519	7,021,733	15,706,822	92,552,246	-2,820,246
使用料及び賃借料	4,194,000	358,787	1,039,682	337,480	337,480	337,480	337,480	337,480	337,480	337,480	337,480	337,480	337,480	4,773,269	-579,269
負担金補助及び交付金	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	4,000	0
公課費	3,867,000	32,600	0	1,605	1,605	0	11,605	1,605	0	1,605	0	1,605	4,762,773	4,815,003	-948,003
返還勘定		0	0	0	0	0	0	0	0	0	0	0	4,353,581	4,353,581	-4,353,581
委託料追加													0		0
合計	256,504,000	2,855,907	22,490,048	16,912,109	26,021,947	18,094,721	16,964,202	20,950,652	21,673,820	17,616,531	25,311,252	17,520,214	50,092,597	256,504,000	0
予算執行率		1.1%	8.8%	6.6%	10.1%	7.1%	6.6%	8.2%	8.4%	6.9%	9.9%	6.8%	19.5%	100.0%	

※施設管理運営委託費の毎月の支払済額での集計表