

## 令和 7 年度入間市一般会計補正予算（第 1 号）説明書

# 1 総括

(単位：千円)

— 5 —

(歳出)

[illegible]

— 6 —

(単位：千円)

| 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    |        |
| 0        | 0     | 0      | 384    |
| △4,188   | 0     | 2,500  | 4,206  |
| 184,704  | 0     | 14,051 | 8,452  |
| 110      | 0     | 0      | 2,420  |
| 0        | 0     | 0      | 2,634  |
| 0        | 1,000 | 0      | 0      |
|          |       |        |        |
| 180,626  | 1,000 | 16,551 | 18,096 |

- 7 -

2 歳 入

| 款                  項                  目                    |   |           | 補 正 前 の 額  | 補 正 額   | 計          |
|--|---|-----------|------------|---------|------------|
| 16   |   | 国庫支出金     | 8,768,982  | 180,626 | 8,949,608  |
|  | 2 | 国庫補助金     | 1,404,448  | 180,626 | 1,585,074  |
|  | 1 | 総務費国庫補助金  | 274,194    | 172,701 | 446,895    |
|  | 2 | 民生費国庫補助金  | 429,903    | 7,815   | 437,718    |
|  | 3 | 衛生費国庫補助金  | 184,697    | 110     | 184,807    |
| 20   |   | 繰入金       | 2,845,343  | 18,096  | 2,863,439  |
|  | 1 | 基金繰入金     | 2,845,341  | 18,096  | 2,863,437  |
|  | 1 | 財政調整基金繰入金 | 1,815,000  | 18,096  | 1,833,096  |
| 22   |   | 諸収入       | 1,237,705  | 16,551  | 1,254,256  |
|  | 6 | 雑入        | 1,118,120  | 16,551  | 1,134,671  |
|  | 1 | 雑入        | 1,118,120  | 16,551  | 1,134,671  |
| 23   |   | 市債        | 7,524,300  | 1,000   | 7,525,300  |
|  | 1 | 市債        | 7,524,300  | 1,000   | 7,525,300  |
|  | 7 | 土木債       | 1,008,700  | 1,000   | 1,009,700  |
| 歳                  入                  合                  計 |   |           | 55,310,000 | 216,273 | 55,526,273 |
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16 国庫支出金

(単位 : 千円)

| 節           |         | 説<br>明  |
|-------------|---------|---|
| 区 分         | 金 額     |   |
|             |         |   |
|             |         |   |
| 1 総務管理費補助金  | 172,701 | ○物価高騰対応重点支援地方創生臨時交付金 172,701                            |
| 1 社会福祉費補助金  | 7,205   | ○障害者総合支援事業費補助金 7,205                                    |
| 3 生活保護費等補助金 | 610     | ○生活困窮者就労準備支援事業費等補助金 610                                 |
| 1 保健衛生費補助金  | 110     | ○感染症予防事業費等国庫補助金 110                                     |
|             |         |   |
|             |         |   |
| 1 財政調整基金繰入金 | 18,096  | ○財政調整基金繰入金 18,096                                       |
|             |         |   |
|             |         |   |
| 4 雑入        | 16,551  | ○デジタル基盤改革支援補助金 14,051<br>○一般財団法人自治総合センターコミュニティ助成金 2,500 |
|             |         |   |
|             |         |   |
| 1 都市計画債     | 1,000   | ○加治丘陵災害対策事業債 1,000                                      |
|             |         |   |
|             |         |   |

3 歳 出

[illegible]

## 1 議会費

(単位：千円)

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給 与 費 明 細 書

一 般 職  
(1) 総 括

| 区 分 | 職 員 数<br>(人)     | 給 与 費       |             |                 |           |
|-----|------------------|-------------|-------------|-----------------|-----------|
|     |                  | 報 酬<br>(千円) | 給 料<br>(千円) | 職 員 手 当<br>(千円) | 計<br>(千円) |
| 補正後 | ( 926 )<br>1,067 | 871,065     | 4,017,426   | 2,719,822       | 7,608,313 |
| 補正前 | ( 926 )<br>1,066 | 871,065     | 4,014,699   | 2,715,343       | 7,601,107 |
| 比 較 | ( )<br>1         |             | 2,727       | 4,479           | 7,206     |

\* ( ) 内の職員数は定年前再任用短時間勤務職員及びパートタイムの会計年度任用職員を表す

| 区 分 | 共済費 (千円)  | 合計 (千円)   | 備 考 |
|-----|-----------|-----------|-----|
| 補正後 | 1,473,493 | 9,081,806 |     |
| 補正前 | 1,473,493 | 9,074,600 |     |
| 比 較 |           | 7,206     |     |

| 職<br>員<br>手<br>当<br>の<br>内<br>訳 | 区分  | 扶養手当<br>(千円)   | 地域手当<br>(千円)    | 住居手当<br>(千円)  | 初任給調整手当<br>(千円) | 通勤手当<br>(千円) |
|---------------------------------|-----|----------------|-----------------|---------------|-----------------|--------------|
|                                 | 補正後 | 63,190         | 209,133         | 62,239        |                 | 49,790       |
|                                 | 補正前 | 62,302         | 208,996         | 61,875        |                 | 49,699       |
|                                 | 比較  | 888            | 137             | 364           |                 | 91           |
|                                 | 区分  | 特殊勤務手当<br>(千円) | 時間外勤務手当<br>(千円) | 宿日直手当<br>(千円) | 管理職手当<br>(千円)   | 期末手当<br>(千円) |
|                                 | 補正後 | 4,056          | 236,160         |               | 102,156         | 1,084,958    |
|                                 | 補正前 | 4,056          | 236,160         |               | 102,156         | 1,083,284    |
|                                 | 比較  |                |                 |               |                 | 1,674        |
|                                 | 区分  | 勤勉手当<br>(千円)   |                 |               |                 |              |
|                                 | 補正後 | 908,140        |                 |               |                 |              |
|                                 | 補正前 | 906,815        |                 |               |                 |              |
|                                 | 比較  | 1,325          |                 |               |                 |              |

(2) 給料及び職員手当の増減額の明細

| 区 分     | 増減額(千円) | 増 減 事 由 別 内 訳 (千 円) |       | 説 明  | 備 考 |
|---------|---------|---------------------|-------|--|-----|
| 給 料     | 2,727   | その他の増減分             | 2,727 | 配置職員の増及び職員構成の変動等による  |     |
| 職 員 手 当 | 4,479   | その他の増減分             | 4,479 | <div>扶養手当 888</div> <div>地域手当 137</div> <div>住居手当 364</div> <div>通勤手当 91</div> <div>期末手当 1,674</div> <div>勤勉手当 1,325</div> |     |

地方債の前々年度末における現在高並びに前年度末及び  
当該年度末における現在高の見込みに関する調書

(単位：千円)

| 区 分       | 前々年度末<br>現 在 高<br>(令和5年度末) | 前年度末<br>現在高見込額<br>(令和6年度末) | 当 該 年 度 中 増 減 見 込         |                  | 当該年度末<br>現在高見込額<br>(令和7年度末) |
|-----------|----------------------------|----------------------------|---------------------------|------------------|-----------------------------|
|           |                            |                            | 当該年度中<br>起債見込額            | 当該年度中<br>元金償還見込額 |                             |
| 1 普 通 債   | 11,853,760                 | 13,476,524                 | 10,344,900<br>(2,819,600) | 1,811,138        | 22,010,286                  |
| 総 務       | 1,315,894                  | 1,447,578                  | 2,815,000<br>(14,700)     | 165,219          | 4,097,359                   |
| 民 生       | 409,327                    | 435,449                    | 70,000                    | 71,445           | 434,004                     |
| 衛 生       | 372,343                    | 306,636                    | 1,400                     | 93,121           | 214,915                     |
| 労 働       | 67,594                     | 63,784                     | 0                         | 6,648            | 57,136                      |
| 農 林 水 産 業 | 116,005                    | 103,482                    | 0                         | 12,556           | 90,926                      |
| 商 工       | 61,190                     | 48,979                     | 0                         | 12,225           | 36,754                      |
| 土 木       | 6,451,059                  | 7,192,293                  | 2,238,800<br>(1,229,100)  | 949,996          | 8,481,097                   |
| 消 防       | 34,425                     | 50,951                     | 80,400<br>(54,900)        | 10,020           | 121,331                     |
| 教 育       | 3,025,923                  | 3,827,372                  | 5,139,300<br>(1,520,900)  | 489,908          | 8,476,764                   |
| 2 そ の 他   | 17,069,553                 | 15,387,585                 | 0                         | 1,710,252        | 13,677,333                  |
| 減税補てん債    | 88,196                     | 42,824                     | 0                         | 29,984           | 12,840                      |
| 減収補てん債    | 227,987                    | 240,605                    | 0                         | 11,567           | 229,038                     |
| 臨時財政対策債   | 16,753,370                 | 15,104,156                 | 0                         | 1,668,701        | 13,435,455                  |
| 合 計       | 28,923,313                 | 28,864,109                 | 10,344,900<br>(2,819,600) | 3,521,390        | 35,687,619                  |

※ ( ) 内は令和6年度から令和7年度へ繰越した金額です。