

議案乙第33号 令和7年度多久市一般会計補正予算（第5号） 歳入予算構成比・対前年度比較表

（単位：千円、％）

| 区 分 | 補正前 | | 補正額 | | 補正後 | | 前年同期 | | 増減 | |
|-------------|------------|-------|---------|-------|------------|-------|------------|-------|-------------|--------|
| | 予算額 | 構成比 | 予算額 | 構成比 | 予算額 | 構成比 | 予算額 | 構成比 | 予算額 | 比較 |
| 市税 | 1,880,136 | 12.1 | 75,801 | 19.8 | 1,955,937 | 12.3 | 1,837,248 | 9.5 | 118,689 | 6.5 |
| 地方譲与税 | 129,500 | 0.8 | | | 129,500 | 0.8 | 118,800 | 0.6 | 10,700 | 9.0 |
| 利子割交付金 | 900 | 0.0 | | | 900 | 0.0 | 400 | 0.0 | 500 | 125.0 |
| 配当割交付金 | 6,700 | 0.0 | | | 6,700 | 0.0 | 4,900 | 0.0 | 1,800 | 36.7 |
| 株式等譲渡所得割交付金 | 9,700 | 0.1 | | | 9,700 | 0.1 | 8,100 | 0.0 | 1,600 | 19.8 |
| 法人事業税交付金 | 40,000 | 0.3 | | | 40,000 | 0.3 | 40,000 | 0.2 | 0 | 0.0 |
| 地方消費税交付金 | 492,000 | 3.2 | | | 492,000 | 3.1 | 495,000 | 2.6 | △ 3,000 | △ 0.6 |
| コ ール場利用税交付金 | 35,000 | 0.2 | | | 35,000 | 0.2 | 38,000 | 0.2 | △ 3,000 | △ 7.9 |
| 環境性能割交付金 | 12,000 | 0.1 | | | 12,000 | 0.1 | 10,000 | 0.1 | 2,000 | 20.0 |
| 地方特例交付金 | 14,000 | 0.1 | 154 | 0.0 | 14,154 | 0.1 | 75,717 | 0.4 | △ 61,563 | △ 81.3 |
| 地方交付税 | 5,016,929 | 32.4 | | | 5,016,929 | 31.6 | 4,938,084 | 25.5 | 78,845 | 1.6 |
| 普通交付税 | 4,016,929 | 26.0 | | | 4,016,929 | 25.3 | 3,938,084 | 20.3 | 78,845 | 2.0 |
| 特別交付税 | 1,000,000 | 6.5 | | | 1,000,000 | 6.3 | 1,000,000 | 5.2 | 0 | 0.0 |
| 交通安全特別交付金 | 1,800 | 0.0 | | | 1,800 | 0.0 | 2,440 | 0.0 | △ 640 | △ 26.2 |
| 分担金及負担金 | 92,877 | 0.6 | 3,810 | 1.0 | 96,687 | 0.6 | 83,677 | 0.4 | 13,010 | 15.5 |
| 使用料及手数料 | 141,340 | 0.9 | | | 141,340 | 0.9 | 140,892 | 0.7 | 448 | 0.3 |
| 国庫支出金 | 1,963,902 | 12.7 | 73,756 | 19.3 | 2,037,658 | 12.9 | 2,200,140 | 11.3 | △ 162,482 | △ 7.4 |
| 県支出金 | 1,230,791 | 8.0 | 38,370 | 10.1 | 1,269,161 | 8.0 | 1,289,118 | 6.7 | △ 19,957 | △ 1.5 |
| 財産収入 | 79,986 | 0.5 | 550 | 0.2 | 80,536 | 0.5 | 78,792 | 0.4 | 1,744 | 2.2 |
| 寄附金 | 1,204,002 | 7.8 | 99 | 0.0 | 1,204,101 | 7.6 | 1,605,001 | 8.3 | △ 400,900 | △ 25.0 |
| 繰入金 | 1,760,886 | 11.4 | 162,268 | 42.4 | 1,923,154 | 12.1 | 2,315,782 | 12.0 | △ 392,628 | △ 17.0 |
| 繰越金 | 298,962 | 1.9 | | | 298,962 | 1.9 | 308,324 | 1.6 | △ 9,362 | △ 3.0 |
| 諸収入 | 526,219 | 3.4 | 1,654 | 0.4 | 527,873 | 3.3 | 386,594 | 2.0 | 141,279 | 36.5 |
| 市債 | 534,300 | 3.4 | 25,800 | 6.8 | 560,100 | 3.6 | 3,389,889 | 17.5 | △ 2,829,789 | △ 83.5 |
| 合 計 | 15,471,930 | 100.0 | 382,262 | 100.0 | 15,854,192 | 100.0 | 19,366,898 | 100.0 | △ 3,512,706 | △ 18.1 |



議案乙第33号 令和7年度多久市一般会計補正予算（第5号） 性質別歳出予算構成比・対前年度比較表

（単位：千円、％）

| 区分 | 補正前 | | 補正額 | | 補正後 | | 前年同期 | | 増減 | | |
|-------|------------|-----------|---------|----------|------------|-----------|------------|------------|-------------|-------------|--------|
| | 予算額 | 構成比 | 予算額 | 構成比 | 予算額 | 構成比 | 予算額 | 構成比 | 予算額 | 比較 | |
| 義務的経費 | 人件費 | 2,293,974 | 14.8 | 106,752 | 27.9 | 2,400,726 | 15.1 | 2,370,197 | 12.2 | 30,529 | 1.3 |
| | 扶助費 | 2,785,077 | 18.0 | 127,037 | 33.3 | 2,912,114 | 18.4 | 2,758,855 | 14.3 | 153,259 | 5.6 |
| | 公債費 | 1,538,825 | 9.9 | 17,202 | 4.5 | 1,556,027 | 9.8 | 1,502,207 | 7.8 | 53,820 | 3.6 |
| | 小計 | 6,617,876 | 42.7 | 250,991 | 65.7 | 6,868,867 | 43.3 | 6,631,259 | 34.3 | 237,608 | 3.6 |
| 投資的経費 | 普通建設事業費 | 912,608 | 5.9 | △ 6,169 | △ 1.6 | 906,439 | 5.7 | 1,167,484 | 6.0 | △ 261,045 | △ 22.4 |
| | 災害復旧事業費 | 116,324 | 0.8 | 48,720 | 12.6 | 165,044 | 1.0 | 88,022 | 0.5 | 77,022 | 87.5 |
| | 小計 | 1,028,932 | 6.7 | 42,551 | 11.0 | 1,071,483 | 6.8 | 1,255,506 | 6.5 | △ 184,023 | △ 14.7 |
| その他 | 物件費 | 2,500,824 | 16.2 | △ 37,579 | △ 9.8 | 2,463,245 | 15.5 | 2,540,382 | 13.1 | △ 77,137 | △ 3.0 |
| | 維持補修費 | 179,022 | 1.1 | 9,325 | 2.5 | 188,347 | 1.2 | 180,229 | 0.9 | 8,118 | 4.5 |
| | 補助費等 | 2,290,578 | 14.8 | 114,401 | 29.9 | 2,404,979 | 15.1 | 6,050,699 | 31.2 | △ 3,645,720 | △ 60.3 |
| | 積立金 | 1,275,989 | 8.2 | 550 | 0.2 | 1,276,539 | 8.1 | 1,678,254 | 8.7 | △ 401,715 | △ 23.9 |
| | 投資及び出資金 | 476,829 | 3.1 | | | 476,829 | 3.0 | 88,323 | 0.5 | 388,506 | 439.9 |
| | 貸付金 | 60,000 | 0.4 | | | 60,000 | 0.4 | 60,000 | 0.3 | 0 | 0.0 |
| | 繰出金 | 1,016,979 | 6.6 | 2,023 | 0.5 | 1,019,002 | 6.4 | 857,272 | 4.4 | 161,730 | 18.9 |
| | 小計 | 7,800,221 | 50.4 | 88,720 | 23.3 | 7,888,941 | 49.7 | 11,455,159 | 59.1 | △ 3,566,218 | △ 31.1 |
| 予備費 | 24,901 | 0.2 | | | 24,901 | 0.2 | 24,974 | 0.1 | △ 73 | △ 0.3 | |
| 合計 | 15,471,930 | 100.0 | 382,262 | 100.0 | 15,854,192 | 100.0 | 19,366,898 | 100.0 | △ 3,512,706 | △ 18.1 | |



議案乙第33号 令和7年度多久市一般会計補正予算（第5号） 目的別歳出予算構成比・対前年度比較表

(単位：千円、%)

| 区 分 | 補正前 | | 補正額 | | 補正後 | | 前年同期 | | 増減 | |
|-------|------------|-------|----------|-------|------------|-------|------------|-------|-------------|--------|
| | 予算額 | 構成比 | 予算額 | 構成比 | 予算額 | 構成比 | 予算額 | 構成比 | 予算額 | 比較 |
| 議会費 | 142,675 | 0.9 | △ 1,391 | △ 0.4 | 141,284 | 0.9 | 142,529 | 0.7 | △ 1,245 | △ 0.9 |
| 総務費 | 3,855,333 | 24.9 | 93,308 | 24.4 | 3,948,641 | 24.9 | 4,818,153 | 24.9 | △ 869,512 | △ 18.0 |
| 民生費 | 4,480,043 | 28.9 | 141,804 | 37.1 | 4,621,847 | 29.1 | 4,448,436 | 23.0 | 173,411 | 3.9 |
| 衛生費 | 1,578,910 | 10.2 | △ 607 | △ 0.2 | 1,578,303 | 10.0 | 4,106,761 | 21.2 | △ 2,528,458 | △ 61.6 |
| 労働費 | 10,395 | 0.1 | | | 10,395 | 0.1 | 12,166 | 0.1 | △ 1,771 | △ 14.6 |
| 農林業費 | 735,760 | 4.8 | △ 987 | △ 0.3 | 734,773 | 4.6 | 667,764 | 3.4 | 67,009 | 10.0 |
| 商工費 | 180,800 | 1.2 | 870 | 0.3 | 181,670 | 1.1 | 202,371 | 1.0 | △ 20,701 | △ 10.2 |
| 土木費 | 1,059,342 | 6.8 | 111,966 | 29.3 | 1,171,308 | 7.4 | 1,381,493 | 7.1 | △ 210,185 | △ 15.2 |
| 消防費 | 456,083 | 2.9 | 304 | 0.1 | 456,387 | 2.9 | 401,161 | 2.1 | 55,226 | 13.8 |
| 教育費 | 1,283,257 | 8.3 | △ 28,927 | △ 7.6 | 1,254,330 | 7.9 | 1,562,388 | 8.1 | △ 308,058 | △ 19.7 |
| 災害復旧費 | 116,404 | 0.8 | 48,720 | 12.8 | 165,124 | 1.0 | 88,102 | 0.5 | 77,022 | 87.4 |
| 公債費 | 1,538,825 | 9.9 | 17,202 | 4.5 | 1,556,027 | 9.8 | 1,502,207 | 7.8 | 53,820 | 3.6 |
| 諸支出金 | 9,202 | 0.1 | | | 9,202 | 0.1 | 8,393 | 0.0 | 809 | 9.6 |
| 予備費 | 24,901 | 0.2 | | | 24,901 | 0.2 | 24,974 | 0.1 | △ 73 | △ 0.3 |
| 合 計 | 15,471,930 | 100.0 | 382,262 | 100.0 | 15,854,192 | 100.0 | 19,366,898 | 100.0 | △ 3,512,706 | △ 18.1 |

