

令和6年度

八千代市補正予算及び  
補正予算に関する説明書附属資料

一 般 会 計



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## 1. 令和6年度 補正予算の事業の説明

### (1) 一般会計補正予算（第7号）



(款) 2. 総務費  
(項) 1. 総務管理費  
(目) 14. 諸費

事業名 水道料金軽減支援事業

事業費 203,798 千円

担当課名 企画経営課

(単位：千円)

| 細事業名               | 水道料金軽減支援事業        | 細事業費    | 203,798 |
|--------------------|-------------------|---------|---------|
| (細事業内容)            | (細事業費内訳)          |         |         |
| 水道料金軽減支援事業費補助金の追加。 | 節                 | 補正前の額   | 補正額 計   |
|                    | 18. 負担金補助及び交付金補助金 | 203,798 | 203,798 |
|                    |                   | 203,798 | 203,798 |

(款) 3. 民生費  
(項) 1. 社会福祉費  
(目) 8. 住民税非課税世帯等に対する重点支援給付金給付費

事業名 職員人件費

事業費 200 千円

担当課名 職員課

(単位：千円)

| 細事業名                                   | 一般職員人件費  | 細事業費  | 200     |
|----------------------------------------|----------|-------|---------|
| (細事業内容)                                | (細事業費内訳) |       |         |
| 住民税非課税世帯等に対する重点支援給付金給付事業に係る一般職員人件費の追加。 | 節        | 補正前の額 | 補正額 計   |
|                                        | 3. 職員手当等 |       | 200 200 |

事業名 住民税非課税世帯等に対する重点支援給付金給付事業

事業費 799,170 千円

担当課名 福祉総合相談課

(単位：千円)

| 細事業名                              | 住民税非課税世帯等に対する重点支援給付金給付事業 | 細事業費    | 799,170 |
|-----------------------------------|--------------------------|---------|---------|
| (細事業内容)                           | (細事業費内訳)                 |         |         |
| 住民税非課税世帯等に対する重点支援給付金給付事業に係る経費の追加。 | 節                        | 補正前の額   | 補正額 計   |
|                                   | 10. 需用費                  |         | 30 30   |
|                                   | 消耗品費                     |         | 30 30   |
|                                   | 11. 役務費                  | 10,081  | 10,081  |
|                                   | 通信運搬費                    | 7,540   | 7,540   |
|                                   | 手数料                      | 2,541   | 2,541   |
|                                   | 12. 委託料                  | 45,059  | 45,059  |
|                                   | 18. 負担金補助及び交付金           | 744,000 | 744,000 |
|                                   | 交付金                      | 744,000 | 744,000 |

(款) 3. 民生費  
 (項) 2. 児童福祉費  
 (目) 6. 学童保育費

事業名 学童保育事業

事業費 2,497 千円

担当課名 子育て支援課

(単位：千円)

| 細事業名                     | 学童保育事業                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 細事業費   | 2,497   |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
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| (細事業内容)                  | (細事業費内訳)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |        |         |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 旧大和田第3学童保育所原状回復に係る経費の増額。 | <table> <tr> <th>節</th><th>補正前の額</th><th>補正額</th><th>計</th></tr> <tr> <td>10. 需用費</td><td>5,595</td><td></td><td>5,595</td></tr> <tr> <td>    消耗品費</td><td>716</td><td></td><td>716</td></tr> <tr> <td>    燃料費</td><td>5</td><td></td><td>5</td></tr> <tr> <td>    光熱水費</td><td>4,224</td><td></td><td>4,224</td></tr> <tr> <td>    修繕料</td><td>650</td><td></td><td>650</td></tr> <tr> <td>11. 役務費</td><td>3,030</td><td></td><td>3,030</td></tr> <tr> <td>    通信運搬費</td><td>2,456</td><td></td><td>2,456</td></tr> <tr> <td>    手数料</td><td>253</td><td></td><td>253</td></tr> <tr> <td>    保険料</td><td>321</td><td></td><td>321</td></tr> <tr> <td>12. 委託料</td><td>790,504</td><td></td><td>790,504</td></tr> <tr> <td>13. 使用料及び賃借料</td><td>182</td><td></td><td>182</td></tr> <tr> <td>14. 工事請負費</td><td>406,607</td><td>7,997</td><td>414,604</td></tr> <tr> <td>17. 備品購入費</td><td>5,355</td><td></td><td>5,355</td></tr> <tr> <td>18. 負担金補助及び交付金</td><td>23,090</td><td></td><td>23,090</td></tr> <tr> <td>    負担金</td><td>1,980</td><td></td><td>1,980</td></tr> <tr> <td>    補助金</td><td>21,110</td><td></td><td>21,110</td></tr> <tr> <td>19. 扶助費</td><td>67</td><td></td><td>67</td></tr> <tr> <td>21. 補償補填及び賠償金</td><td>5,500</td><td>△5,500</td><td></td></tr> </table> | 節      | 補正前の額   | 補正額 | 計 | 10. 需用費 | 5,595 |  | 5,595 | 消耗品費 | 716 |  | 716 | 燃料費 | 5 |  | 5 | 光熱水費 | 4,224 |  | 4,224 | 修繕料 | 650 |  | 650 | 11. 役務費 | 3,030 |  | 3,030 | 通信運搬費 | 2,456 |  | 2,456 | 手数料 | 253 |  | 253 | 保険料 | 321 |  | 321 | 12. 委託料 | 790,504 |  | 790,504 | 13. 使用料及び賃借料 | 182 |  | 182 | 14. 工事請負費 | 406,607 | 7,997 | 414,604 | 17. 備品購入費 | 5,355 |  | 5,355 | 18. 負担金補助及び交付金 | 23,090 |  | 23,090 | 負担金 | 1,980 |  | 1,980 | 補助金 | 21,110 |  | 21,110 | 19. 扶助費 | 67 |  | 67 | 21. 補償補填及び賠償金 | 5,500 | △5,500 |  |  |  |
| 節                        | 補正前の額                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 補正額    | 計       |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 10. 需用費                  | 5,595                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |        | 5,595   |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 消耗品費                     | 716                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |        | 716     |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 燃料費                      | 5                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |        | 5       |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 光熱水費                     | 4,224                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |        | 4,224   |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 修繕料                      | 650                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |        | 650     |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 11. 役務費                  | 3,030                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |        | 3,030   |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 通信運搬費                    | 2,456                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |        | 2,456   |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 手数料                      | 253                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |        | 253     |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 保険料                      | 321                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |        | 321     |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 12. 委託料                  | 790,504                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |        | 790,504 |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 13. 使用料及び賃借料             | 182                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |        | 182     |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 14. 工事請負費                | 406,607                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 7,997  | 414,604 |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 17. 備品購入費                | 5,355                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |        | 5,355   |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 18. 負担金補助及び交付金           | 23,090                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |        | 23,090  |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 負担金                      | 1,980                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |        | 1,980   |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 補助金                      | 21,110                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |        | 21,110  |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 19. 扶助費                  | 67                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |        | 67      |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |
| 21. 補償補填及び賠償金            | 5,500                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | △5,500 |         |     |   |         |       |  |       |      |     |  |     |     |   |  |   |      |       |  |       |     |     |  |     |         |       |  |       |       |       |  |       |     |     |  |     |     |     |  |     |         |         |  |         |              |     |  |     |           |         |       |         |           |       |  |       |                |        |  |        |     |       |  |       |     |        |  |        |         |    |  |    |               |       |        |  |  |  |



## ２．基金の状況

(単位：千円)

| 名 称            | 令和５年度末<br>現 在 高 | 令和６年度中増減見込額 |           | 令和６年度末<br>現 在 高 見 込 額 |
|----------------|-----------------|-------------|-----------|-----------------------|
|                |                 | 積 立 金       | 取 崩 し     |                       |
| 一般会計           | 8,543,488       | 1,508,436   | 3,396,390 | 6,655,534             |
| 財政調整基金         | 3,292,118       | 1,291,317   | 2,723,500 | 1,859,935             |
| 市債管理基金         | 910,083         | 364         | —         | 910,447               |
| 特定目的基金         | 4,341,287       | 216,755     | 672,890   | 3,885,152             |
| 八千代こども国際平和文化基金 | 49,211          | 20          | —         | 49,231                |
| 福祉基金           | 54,318          | 23          | 11,000    | 43,341                |
| 庁舎整備基金         | 2,452,587       | 981         | 495,139   | 1,958,429             |
| ふるさと応援基金       | 153,616         | 214,969     | 160,380   | 208,205               |
| 森林環境譲与税基金      | 61,903          | 25          | 6,371     | 55,557                |
| 公共施設等整備基金      | 1,569,652       | 737         | —         | 1,570,389             |
| 特別会計           | 2,069,788       | 377,593     | 807,674   | 1,639,707             |
| 国民健康保険事業財政調整基金 | 950,851         | 140,381     | 424,682   | 666,550               |
| 介護給付費準備基金      | 1,064,610       | 211,405     | 361,105   | 914,910               |
| 市営霊園基金         | 54,327          | 25,807      | 21,887    | 58,247                |
| 定額運用基金         | 626,736         | 45,773      | 43,958    | 628,551               |
| 土地開発基金         | 626,736         | 45,773      | 43,958    | 628,551               |
| 合 計            | 11,240,012      | 1,931,802   | 4,248,022 | 8,923,792             |