

第 2 表

令和 2 年度

一 般 会 計 予 算

令和 元 年 度

(歳 入)

| 款 別            | 令和 2 年 度   |        | 令          |        |
|----------------|------------|--------|------------|--------|
|                | 予 算 額      | 構成比(%) | 当 初        |        |
|                |            |        | 予 算 額      | 構成比(%) |
| 1 市税           | 14,177,610 | 25.6   | 14,342,811 | 26.1   |
| 2 地方譲与税        | 311,001    | 0.6    | 300,001    | 0.6    |
| 3 利子割交付金       | 10,000     | 0.0    | 20,000     | 0.0    |
| 4 配当割交付金       | 30,000     | 0.1    | 50,000     | 0.1    |
| 5 株式等譲渡所得割交付金  | 20,000     | 0.0    | 50,000     | 0.1    |
| 6 法人事業税交付金     | 90,000     | 0.2    | 0          | 0.0    |
| 7 地方消費税交付金     | 2,500,000  | 4.5    | 2,200,000  | 4.0    |
| 8 ゴルフ場利用税交付金   | 10,000     | 0.0    | 10,000     | 0.0    |
| 9 環境性能割交付金     | 60,000     | 0.1    | 80,000     | 0.1    |
| 10 地方特例交付金     | 70,000     | 0.1    | 70,000     | 0.1    |
| 11 地方交付税       | 12,100,000 | 21.8   | 12,000,000 | 21.8   |
| 12 交通安全対策特別交付金 | 22,500     | 0.0    | 25,000     | 0.0    |
| 13 分担金及び負担金    | 231,724    | 0.4    | 466,315    | 0.9    |
| 14 使用料及び手数料    | 1,671,752  | 3.0    | 1,676,604  | 3.1    |
| 15 国庫支出金       | 11,858,229 | 21.4   | 11,879,472 | 21.6   |
| 16 県支出金        | 4,204,509  | 7.6    | 3,947,108  | 7.2    |
| 17 財産収入        | 67,393     | 0.1    | 64,489     | 0.1    |
| 18 寄付金         | 135,229    | 0.3    | 314,530    | 0.6    |
| 19 繰入金         | 1,330,271  | 2.4    | 806,728    | 1.5    |
| 20 繰越金         | 1          | 0.0    | 1          | 0.0    |
| 21 諸収入         | 2,149,181  | 3.9    | 2,192,841  | 4.0    |
| 22 市債          | 4,400,600  | 7.9    | 4,474,100  | 8.1    |
| 歳 入 合 計        | 55,450,000 | 100.0  | 54,970,000 | 100.0  |

比 較 表

(単位：千円)

| 和         |        | 元          |        | 年         |         | 度 |  |
|-----------|--------|------------|--------|-----------|---------|---|--|
| 予 算       |        | 現 在        |        | 予 算       |         |   |  |
| 増 減       | 増減率(%) | 予 算 額      | 構成比(%) | 増 減       | 増減率(%)  |   |  |
| △ 165,201 | △ 1.2  | 14,342,811 | 25.9   | △ 165,201 | △ 1.2   |   |  |
| 11,000    | 3.7    | 305,001    | 0.6    | 6,000     | 2.0     |   |  |
| △ 10,000  | △ 50.0 | 20,000     | 0.0    | △ 10,000  | △ 50.0  |   |  |
| △ 20,000  | △ 40.0 | 50,000     | 0.1    | △ 20,000  | △ 40.0  |   |  |
| △ 30,000  | △ 60.0 | 50,000     | 0.1    | △ 30,000  | △ 60.0  |   |  |
| 90,000    | 皆 増    | 0          | 0.0    | 90,000    | 皆 増     |   |  |
| 300,000   | 13.6   | 2,200,000  | 4.0    | 300,000   | 13.6    |   |  |
| 0         | 0.0    | 10,000     | 0.0    | 0         | 0.0     |   |  |
| △ 20,000  | △ 25.0 | 80,000     | 0.1    | △ 20,000  | △ 25.0  |   |  |
| 0         | 0.0    | 70,000     | 0.1    | 0         | 0.0     |   |  |
| 100,000   | 0.8    | 12,000,000 | 21.6   | 100,000   | 0.8     |   |  |
| △ 2,500   | △ 10.0 | 25,000     | 0.0    | △ 2,500   | △ 10.0  |   |  |
| △ 234,591 | △ 50.3 | 351,868    | 0.6    | △ 120,144 | △ 34.1  |   |  |
| △ 4,852   | △ 0.3  | 1,674,955  | 3.0    | △ 3,203   | △ 0.2   |   |  |
| △ 21,243  | △ 0.2  | 12,038,405 | 21.7   | △ 180,176 | △ 1.5   |   |  |
| 257,401   | 6.5    | 4,036,722  | 7.3    | 167,787   | 4.2     |   |  |
| 2,904     | 4.5    | 225,416    | 0.4    | △ 158,023 | △ 70.1  |   |  |
| △ 179,301 | △ 57.0 | 316,670    | 0.6    | △ 181,441 | △ 57.3  |   |  |
| 523,543   | 64.9   | 894,517    | 1.6    | 435,754   | 48.7    |   |  |
| 0         | 0.0    | 42,482     | 0.1    | △ 42,481  | △ 100.0 |   |  |
| △ 43,660  | △ 2.0  | 2,202,310  | 4.0    | △ 53,129  | △ 2.4   |   |  |
| △ 73,500  | △ 1.6  | 4,527,100  | 8.2    | △ 126,500 | △ 2.8   |   |  |
| 480,000   | 0.9    | 55,463,257 | 100.0  | △ 13,257  | 0.0     |   |  |

(歳出)

| 款別       | 令和2年度      |        | 令          |        |
|----------|------------|--------|------------|--------|
|          | 予算額        | 構成比(%) | 当初         |        |
|          |            |        | 予算額        | 構成比(%) |
| 1 議会費    | 332,725    | 0.6    | 332,683    | 0.6    |
| 2 総務費    | 4,327,253  | 7.8    | 4,109,351  | 7.5    |
| 3 民生費    | 22,786,493 | 41.1   | 22,657,182 | 41.2   |
| 4 衛生費    | 6,615,840  | 11.9   | 6,566,611  | 12.0   |
| 5 農林水産業費 | 509,340    | 0.9    | 426,245    | 0.8    |
| 6 商工費    | 2,079,502  | 3.7    | 1,422,864  | 2.6    |
| 7 土木費    | 2,801,702  | 5.1    | 3,659,095  | 6.7    |
| 8 消防費    | 1,970,360  | 3.6    | 1,438,413  | 2.6    |
| 9 教育費    | 3,086,190  | 5.6    | 3,086,963  | 5.6    |
| 10 災害復旧費 | 4,000      | 0.0    | 4,000      | 0.0    |
| 11 公債費   | 4,943,361  | 8.9    | 4,842,756  | 8.8    |
| 12 諸支出金  | 5,983,234  | 10.8   | 6,397,837  | 11.6   |
| 13 予備費   | 10,000     | 0.0    | 26,000     | 0.0    |
|          |            |        |            |        |
|          |            |        |            |        |
|          |            |        |            |        |
|          |            |        |            |        |
| 歳出合計     | 55,450,000 | 100.0  | 54,970,000 | 100.0  |

(単位：千円)

| 和         |        | 元          |        | 年         |        | 度 |  |
|-----------|--------|------------|--------|-----------|--------|---|--|
| 予算        |        | 現在         |        | 予算        |        |   |  |
| 増減        | 増減率(%) | 予算額        | 構成比(%) | 増減        | 増減率(%) |   |  |
| 42        | 0.0    | 332,683    | 0.6    | 42        | 0.0    |   |  |
| 217,902   | 5.3    | 4,132,538  | 7.5    | 194,715   | 4.7    |   |  |
| 129,311   | 0.6    | 22,708,263 | 40.9   | 78,230    | 0.3    |   |  |
| 49,229    | 0.7    | 6,581,026  | 11.9   | 34,814    | 0.5    |   |  |
| 83,095    | 19.5   | 506,547    | 0.9    | 2,793     | 0.6    |   |  |
| 656,638   | 46.1   | 1,493,742  | 2.7    | 585,760   | 39.2   |   |  |
| △ 857,393 | △ 23.4 | 3,632,706  | 6.6    | △ 831,004 | △ 22.9 |   |  |
| 531,947   | 37.0   | 1,470,874  | 2.7    | 499,486   | 34.0   |   |  |
| △ 773     | 0.0    | 3,129,891  | 5.6    | △ 43,701  | △ 1.4  |   |  |
| 0         | 0.0    | 70,363     | 0.1    | △ 66,363  | △ 94.3 |   |  |
| 100,605   | 2.1    | 4,842,756  | 8.7    | 100,605   | 2.1    |   |  |
| △ 414,603 | △ 6.5  | 6,535,868  | 11.8   | △ 552,634 | △ 8.5  |   |  |
| △ 16,000  | △ 61.5 | 26,000     | 0.0    | △ 16,000  | △ 61.5 |   |  |
|           |        |            |        |           |        |   |  |
|           |        |            |        |           |        |   |  |
|           |        |            |        |           |        |   |  |
|           |        |            |        |           |        |   |  |
| 480,000   | 0.9    | 55,463,257 | 100.0  | △ 13,257  | 0.0    |   |  |