

令和2年度一般会計当初予算編成の推移

(単位：千円)

| | 令和元年度 当初予算額 (A) | 令和2年度 | | | | 増減額 (B) - (A) | |
|-------|-----------------------|-------------|-------------|------------|-------------------------|------------------|-------------|
| | | 当初要求額 | 修正後 | 財政課査定後 | 復活調整後 当初予算(案) (B) | | |
| 歳入 | 市税 | 12,211,718 | 12,235,155 | 12,235,155 | 12,235,155 | 12,235,155 | 23,437 |
| | 地方譲与税 | 221,226 | 262,242 | 262,242 | 266,652 | 266,652 | 45,426 |
| | 利子割交付金 | 16,482 | 16,138 | 16,138 | 16,138 | 12,163 | △ 4,319 |
| | 配当割交付金 | 58,896 | 50,458 | 50,458 | 50,458 | 52,821 | △ 6,075 |
| | 株式等譲渡所得割交付金 | 53,087 | 37,097 | 37,097 | 37,097 | 28,981 | △ 24,106 |
| | 地方消費税交付金 | 1,427,572 | 1,629,560 | 1,629,560 | 1,629,560 | 1,692,417 | 264,845 |
| | ゴルフ場利用税交付金 | 13,429 | 12,891 | 12,891 | 12,891 | 12,891 | △ 538 |
| | 自動車取得税交付金 | 68,376 | 29,605 | 29,605 | 29,605 | 29,605 | △ 38,771 |
| | 地方特例交付金 | 81,002 | 84,730 | 84,730 | 84,730 | 85,837 | 4,835 |
| | 地方交付税 | 1,644,513 | 1,881,488 | 1,955,782 | 1,955,782 | 1,931,566 | 287,053 |
| | 交通安全対策特別交付金 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 0 |
| | 分担金及び負担金 | 444,771 | 255,771 | 255,771 | 255,771 | 255,771 | △ 189,000 |
| | 使用料及び手数料 | 357,814 | 344,561 | 345,842 | 345,842 | 345,842 | △ 11,972 |
| | 国庫支出金 | 4,891,770 | 4,280,816 | 4,287,111 | 4,217,491 | 4,220,131 | △ 671,639 |
| | 県支出金 | 1,911,070 | 2,097,231 | 2,096,137 | 2,074,465 | 2,073,198 | 162,128 |
| | 財産収入 | 81,877 | 73,995 | 74,005 | 74,005 | 74,015 | △ 7,862 |
| | 寄附金 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 0 |
| | 繰入金 | 1,376,654 | 405,976 | 415,976 | 614,948 | 654,237 | △ 722,417 |
| | 繰越金 | 350,000 | 200,000 | 200,000 | 200,000 | 200,000 | △ 150,000 |
| | 諸収入 | 1,232,943 | 1,094,375 | 1,094,864 | 1,092,272 | 1,092,118 | △ 140,825 |
| 市債 | 3,680,800 | 1,900,000 | 1,900,000 | 1,780,100 | 1,730,600 | △ 1,950,200 | |
| 歳入合計 | 30,200,000 | 26,968,089 | 27,059,364 | 27,048,962 | 27,070,000 | △ 3,130,000 | |
| 歳出 | 議会費 | 241,464 | 249,963 | 241,455 | 240,854 | 240,945 | △ 519 |
| | 総務費 | 3,491,053 | 3,183,090 | 3,162,478 | 3,136,214 | 3,135,971 | △ 355,082 |
| | 民生費 | 10,140,624 | 10,810,289 | 10,807,831 | 10,386,864 | 10,387,936 | 247,312 |
| | 衛生費 | 2,921,217 | 2,592,178 | 2,588,442 | 2,499,100 | 2,507,433 | △ 413,784 |
| | 労働費 | 881 | 951 | 951 | 951 | 951 | 70 |
| | 農林水産業費 | 207,000 | 214,244 | 194,129 | 190,810 | 191,271 | △ 15,729 |
| | 商工費 | 983,782 | 923,329 | 923,061 | 921,620 | 921,649 | △ 62,133 |
| | 土木費 | 2,482,172 | 3,165,112 | 2,814,294 | 2,577,687 | 2,573,283 | 91,111 |
| | 消防費 | 1,048,574 | 1,091,218 | 1,100,382 | 1,065,570 | 1,071,555 | 22,981 |
| | 教育費 | 6,569,455 | 4,419,704 | 4,386,557 | 3,871,587 | 3,928,775 | △ 2,640,680 |
| | 災害復旧費 | 1 | 1 | 1 | 1 | 1 | 0 |
| | 公債費 | 2,068,167 | 2,115,741 | 2,115,741 | 2,115,741 | 2,062,198 | △ 5,969 |
| | 諸支出金 | 610 | 310 | 310 | 310 | 340 | △ 270 |
| | 予備費 | 45,000 | 50,000 | 45,000 | 45,000 | 47,692 | 2,692 |
| | 歳出合計 | 30,200,000 | 28,816,130 | 28,380,632 | 27,052,309 | 27,070,000 | △ 3,130,000 |
| 歳入－歳出 | 0 | △ 1,848,041 | △ 1,321,268 | △ 3,347 | 0 | | |