

平成23年度10か年事業計画部局枠配分額内示集計結果(H23.3.15)

(上段:事業費 下段:一財 単位:千円)

部局名(内示/要望)	2011(H23)	2012(H24)	2013(H25)	2014(H26)	2015(H27)	2016(H28)	2017(H29)	2018(H30)	2019(H31)	2020(H32)	合計
企画部(22/22事業)	1,183,556	3,899,373	2,112,315	581,284	543,295	635,515	778,808	537,658	542,727	544,802	11,359,333
	396,254	480,627	444,724	569,121	521,132	585,465	653,139	525,495	530,564	532,639	5,239,160
総務部(20/20事業)	144,362	196,927	157,252	130,862	117,687	156,846	186,469	114,001	165,332	134,472	1,504,210
	103,830	118,674	153,999	127,609	114,434	153,593	183,216	110,748	162,079	131,219	1,359,401
福祉部(123/125事業)	8,795,661	7,936,227	7,400,187	7,216,764	7,669,254	7,191,754	7,196,221	7,453,891	7,190,926	7,202,821	75,253,706
	3,652,278	3,606,884	3,186,171	3,159,831	3,191,972	3,134,761	3,139,373	3,396,824	3,134,018	3,145,888	32,748,000
市民部(52/52事業)	167,224	158,019	136,901	135,988	136,868	133,413	134,857	131,636	133,821	136,077	1,404,804
	140,369	144,033	119,574	122,029	122,052	119,454	117,486	117,677	118,792	122,118	1,243,584
環境部(64/66事業)	3,504,230	3,620,885	3,830,067	4,029,246	4,006,385	4,025,602	3,925,747	4,054,800	4,030,413	3,624,173	38,651,548
	1,361,353	1,320,037	1,339,902	1,311,447	1,302,787	1,312,104	1,331,499	1,365,852	1,321,865	1,308,025	13,274,871
経済部(124/130事業)	3,273,402	2,239,486	1,568,462	1,380,310	1,480,988	1,239,370	1,217,897	1,216,871	1,225,953	1,213,661	16,056,400
	1,651,736	435,284	173,527	155,685	148,686	156,594	158,689	157,795	166,745	154,585	3,359,326
建設部(42/44事業)	1,873,717	2,361,600	954,484	1,913,139	859,936	753,728	897,409	681,220	680,205	670,103	11,645,541
	678,351	550,645	465,569	724,385	487,786	458,879	511,889	400,175	396,460	389,883	5,064,022
議会事務局(3/3事業)	4,265	4,077	4,265	4,512	4,295	4,022	4,315	4,192	4,135	4,302	42,380
	4,265	4,077	4,265	4,512	4,295	4,022	4,315	4,192	4,135	4,302	42,380
農業委員会事務局(1/1事業)	100	0	0	0	0	0	0	0	0	0	100
	0	0	0	0	0	0	0	0	0	0	0
選挙管理委員会(0/1事業)	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
教育委員会事務局(83/87事業)	1,061,885	1,250,290	822,364	571,274	760,909	1,004,694	808,535	901,719	601,774	592,523	8,375,967
	563,166	646,680	751,635	514,996	601,163	692,635	599,187	636,881	568,126	558,875	6,133,344
消防(19/19事業)	90,054	176,766	245,677	742,025	148,496	270,145	79,677	75,831	96,726	94,990	2,020,387
	66,154	70,182	183,777	101,125	49,696	60,815	46,877	45,331	49,126	47,390	720,473
港務局事務局(8/8事業)	241,691	286,231	290,038	256,541	237,123	131,327	82,627	72,633	83,272	91,031	1,772,514
	125,691	136,698	241,705	174,345	139,030	104,661	72,627	72,633	83,272	85,031	1,235,693
合計(561/578事業)	20,340,147	22,129,881	17,522,012	16,961,945	15,965,236	15,546,416	15,312,562	15,244,452	14,755,284	14,308,955	168,086,890
	8,743,447	7,513,821	7,064,848	6,965,085	6,683,033	6,782,983	6,818,297	6,833,603	6,535,182	6,479,955	70,420,254

平成23年度10か年事業計画部局枠配分額内示集計結果(比較表)

(上段:事業費 下段:一財 単位:千円、%)

部局名(内示/要望)	要望額との比較				H22年5月内示額との比較		
	要望額 ①	内示額 ②	増減額 ③	増減率①/③	内示額 ④	増減 ⑤	増減率 ⑤/④
企画部(22/22事業)	11,357,200	11,359,333	2,133	0.0	10,388,269	971,064	9.3
	5,262,256	5,239,160	▲ 23,096	▲ 0.4	4,465,023	774,137	17.3
総務部(20/20事業)	1,535,557	1,504,210	▲ 31,347	▲ 2.0	1,662,789	▲ 158,579	▲ 9.5
	1,392,779	1,359,401	▲ 33,378	▲ 2.4	1,348,569	10,832	0.8
福祉部(123/125事業)	71,842,331	75,253,706	3,411,375	4.7	96,124,819	▲ 20,871,113	▲ 21.7
	31,640,086	32,748,000	1,107,914	3.5	25,896,410	6,851,590	26.5
市民部(52/52事業)	1,573,139	1,404,804	▲ 168,335	▲ 10.7	1,464,660	▲ 59,856	▲ 4.1
	1,428,752	1,243,584	▲ 185,168	▲ 13.0	1,330,404	▲ 86,820	▲ 6.5
環境部(64/66事業)	39,038,467	38,651,548	▲ 386,919	▲ 1.0	36,932,427	1,719,121	4.7
	13,747,400	13,274,871	▲ 472,529	▲ 3.4	14,083,582	▲ 808,711	▲ 5.7
経済部(124/130事業)	18,331,627	16,056,400	▲ 2,275,227	▲ 12.4	18,215,745	▲ 2,159,345	▲ 11.9
	4,610,325	3,359,326	▲ 1,250,999	▲ 27.1	3,577,978	▲ 218,652	▲ 6.1
建設部(42/44事業)	11,697,155	11,645,541	▲ 51,614	▲ 0.4	10,460,978	1,184,563	11.3
	5,154,969	5,064,022	▲ 90,947	▲ 1.8	3,825,228	1,238,794	32.4
議会事務局(3/3事業)	42,380	42,380	0	0.0	41,550	830	2.0
	42,380	42,380	0	0.0	41,550	830	2.0
農業委員会事務局(1/1事業)	1,000	100	▲ 900	▲ 90.0	1,218	▲ 1,118	▲ 91.8
	0	0	0		218	▲ 218	▲ 100
選挙管理委員会(0/1事業)	40	0	▲ 40	▲ 100	1,578	▲ 1,578	▲ 100
	40	0	▲ 40	▲ 100	40	▲ 40	▲ 100
教育委員会事務局(83/87事業)	8,700,622	8,375,967	▲ 324,655	▲ 3.7	9,678,606	▲ 1,302,639	▲ 13.5
	6,666,512	6,133,344	▲ 533,168	▲ 8.0	5,900,472	232,872	3.9
消防(19/19事業)	2,022,163	2,020,387	▲ 1,776	▲ 0.1	1,177,582	842,805	71.6
	717,449	720,473	3,024	0.4	489,068	231,405	47.3
港務局事務局(8/8事業)	1,772,514	1,772,514	0	0.0	1,564,120	208,394	13.3
	1,235,693	1,235,693	0	0.0	825,255	410,438	49.7
合計(561/578事業)	167,914,195	168,086,890	172,695	0.1	187,714,341	▲ 19,627,451	▲ 10.5
	71,898,641	70,420,254	▲ 1,478,387	▲ 2.1	61,783,797	8,636,457	14.0

平成23年度 財政計画（平成23年度～平成32年度）（一般財源ベース）

H23.3月

（3月補正後） H23当初

単位:千円

		22年度	23年度	24年度	25年度	26年度	27年度	28年度	29年度	30年度	31年度	32年度	(H23～32合計)	
歳	市 税	18,512,385	18,103,888	17,916,000	17,960,000	18,057,000	17,800,000	17,857,000	17,925,000	17,700,000	17,802,000	17,910,000	179,030,888	
	地方譲与税	351,000	346,000	346,000	346,000	346,000	346,000	346,000	346,000	346,000	346,000	346,000	3,460,000	
	利子割交付金	70,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	
	配当割交付金	11,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000	
	株式等譲渡所得割交付金	6,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000	
	地方消費税交付金	879,000	907,000	907,000	907,000	907,000	907,000	907,000	907,000	907,000	907,000	907,000	9,070,000	
	ゴルフ場利用税交付金	38,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000	
	自動車取得税交付金	71,000	59,000	59,000	59,000	59,000	59,000	59,000	59,000	59,000	59,000	59,000	590,000	
	地方特例交付金	179,915	179,000	147,000	142,500	138,450	134,805	131,524	128,571	125,913	123,521	121,368	1,372,652	
	地方交付税	5,848,530	5,380,000	6,905,000	6,459,000	6,477,000	6,168,000	5,998,000	6,131,000	6,219,000	6,186,000	6,034,000	61,957,000	
	普通交付税	5,148,530	4,800,000	6,350,000	5,904,000	5,922,000	5,613,000	5,443,000	5,576,000	5,664,000	5,631,000	5,479,000	56,382,000	
	特別交付税	700,000	580,000	555,000	555,000	555,000	555,000	555,000	555,000	555,000	555,000	555,000	5,575,000	
	交通安全対策特別交付金	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	270,000	
	国庫支出金外	16,746	26,503	26,503	26,503	26,503	26,503	26,503	26,503	26,503	26,503	26,503	265,030	
	財産収入	119,250	36,880	33,000	33,000	33,000	33,000	33,000	6,880	6,880	6,880	6,880	6,880	203,280
	繰入金	24,028	1,558,729	1,219,523	1,665,862	1,163,540	1,197,574	301,303	300,000	300,000	300,000	300,000	300,000	8,306,531
	財調繰入金	0	1,307,736	1,095,495	1,541,834	1,039,512	758,752	250,000	250,000	250,000	250,000	250,000	250,000	6,993,329
	減債繰入金	24,028	250,993	124,028	124,028	124,028	438,822	51,303	50,000	50,000	50,000	50,000	50,000	1,313,202
	繰越金	955,932	1,100,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	9,200,000
	諸収入	120,101	79,053	95,000	107,000	102,000	97,000	71,000	80,000	88,000	81,000	96,000	896,053	
市債	2,905,459	2,577,000	1,449,335	1,449,335	1,449,335	1,449,335	1,449,335	1,449,335	1,449,335	1,449,335	1,449,335	1,449,335	15,621,013	
減収補てん債	0	0	0	0	0	0	0	0	0	0	0	0	0	
臨時財政対策債	2,905,459	2,577,000	1,449,335	1,449,335	1,449,335	1,449,335	1,449,335	1,449,335	1,449,335	1,449,335	1,449,335	1,449,335	15,621,013	
歳入一般財源計 ①	0.1	1.2	▲ 1.1	0.2	▲ 1.3	▲ 1.8	▲ 3.6	0.7	0.3	▲ 0.3	0.1	291,322,447		
	30,135,346	30,488,053	30,138,361	30,190,200	29,793,828	29,253,217	28,188,545	28,394,289	28,262,631	28,322,239	28,291,086	291,322,447		
経常	経常経費充当一財 ②	1.7	▲ 4.3	0.8	2.4	▲ 1.3	▲ 1.2	▲ 0.6	▲ 1.4	▲ 0.6	▲ 0.8	0.1	213,287,004	
	22,325,946	21,364,306	21,545,732	22,056,046	21,769,962	21,513,696	21,380,734	21,087,387	20,964,105	20,793,114	20,811,923	213,287,004		
	▲ 4.4	16.8	▲ 5.8	▲ 5.3	▲ 1.4	▲ 3.5	▲ 12.0	7.3	7.2	3.0	2.5	78,035,443		
	10か年投与財源(①-②)③	7,809,400	9,123,747	8,592,629	8,134,154	8,023,866	7,739,521	6,807,811	7,306,902	7,298,526	7,479,162	78,035,443		