

平成19年度 10ヵ年実施計画書 (部局別集計)

単位:千円

部局名		2007(H19)	2008(H20)	2009(H21)	2010(H22)	2011(H23)	2012(H24)	2013(H25)	2014(H26)	2015(H27)	2016(H28)	合計
企画部	事業費	1,076,594	951,583	336,477	2,136,918	1,374,216	2,394,468	432,758	432,758	437,899	359,780	9,933,451
	一財	407,070	371,913	334,007	362,598	354,246	340,498	430,288	430,288	435,429	357,310	3,823,647
総務部	事業費	119,922	129,663	61,575	274,373	290,670	76,482	138,667	108,848	98,317	136,829	1,435,346
	一財	108,109	126,355	53,567	115,512	93,162	73,174	135,359	105,540	95,009	133,521	1,039,308
福祉部	事業費	2,552,559	2,178,396	2,169,522	2,066,047	2,050,007	2,068,409	2,676,321	2,704,865	2,042,938	2,044,394	22,553,458
	一財	1,366,037	1,092,157	1,081,041	1,056,711	1,040,740	1,040,055	1,125,416	1,176,944	1,033,671	1,034,970	11,047,742
市民部	事業費	153,024	83,484	86,023	93,988	118,372	84,125	97,623	86,529	87,872	95,240	986,280
	一財	114,879	76,337	79,816	87,841	112,165	77,978	91,416	80,382	81,665	89,093	891,572
環境部	事業費	4,240,095	3,408,683	3,822,354	3,903,293	3,909,982	3,861,257	3,900,639	3,875,644	3,872,163	3,873,235	38,667,345
	一財	1,590,882	1,258,805	1,295,082	1,376,673	1,374,652	1,351,059	1,370,609	1,324,214	1,315,359	1,316,431	13,573,766
経済部	事業費	2,593,516	1,784,130	1,564,858	1,739,833	1,700,469	1,862,023	1,485,990	1,495,148	1,521,734	1,484,737	17,232,438
	一財	1,052,803	284,802	323,619	285,149	282,032	296,371	280,856	294,662	293,580	284,251	3,678,125
建設部	事業費	2,611,615	2,764,783	2,626,565	3,886,109	509,802	538,505	726,842	848,655	878,110	776,735	16,167,721
	一財	765,358	874,006	779,848	733,874	287,352	280,355	265,042	392,155	354,410	320,335	5,052,735
議会事務局	事業費	3,760	3,812	3,855	4,002	3,870	3,762	3,875	4,027	3,870	3,762	38,595
	一財	3,760	3,812	3,855	4,002	3,870	3,762	3,875	4,027	3,870	3,762	38,595
教育委員会	事業費	1,042,680	1,121,057	1,096,371	1,086,189	439,416	656,195	444,761	425,196	555,033	755,726	7,622,624
	一財	530,939	525,353	527,330	524,510	432,020	537,919	439,265	419,700	438,974	472,687	4,848,697
消防	事業費	135,906	146,331	203,219	89,631	110,545	160,639	44,322	96,298	148,825	268,689	1,404,405
	一財	51,957	51,467	54,083	52,634	46,998	62,910	44,264	48,069	49,900	59,230	521,512
農業委員会	事業費	257	257	257	257	474	257	257	257	257	257	2,787
	一財	157	157	157	157	374	157	157	157	157	157	1,787
港務局	事業費	489,670	488,359	417,770	432,778	281,838	289,778	101,905	82,978	87,710	86,674	2,759,460
	一財	83,004	82,026	77,770	89,445	83,505	91,445	79,505	77,978	82,710	81,674	829,062
選挙管理委員会	事業費			40			40					80
	一財			40			40					80
合計	事業費	15,019,598	13,060,538	12,388,886	15,713,418	10,789,661	11,995,940	10,053,960	10,161,203	9,734,728	9,886,058	118,803,990
	一財	6,074,955	4,747,190	4,610,215	4,689,106	4,111,116	4,155,723	4,266,052	4,354,116	4,184,734	4,153,421	45,346,628