

平成24年度10か年事業計画部局枠配分額内示集計結果(H24.3.22)

(上段:事業費 下段:一財 単位:千円)

部局名(内示/要望)	2012(H24)	2013(H25)	2014(H26)	2015(H27)	2016(H28)	2017(H29)	2018(H30)	2019(H31)	2020(H32)	2021(H33)	合計
企画部(18/19事業)	3,469,875	3,945,696	593,416	552,694	555,164	554,068	550,908	549,207	550,558	540,633	11,862,219
	444,506	498,624	580,953	530,231	542,701	541,605	538,445	536,744	538,095	528,170	5,280,074
総務部(12/12事業)	98,659	145,580	118,078	106,355	139,600	154,693	97,022	147,854	117,340	92,463	1,217,644
	91,398	143,507	116,005	104,282	137,527	152,620	94,949	145,781	115,267	90,390	1,191,726
福祉部(117/118事業)	8,080,002	6,974,906	6,798,473	7,264,744	6,777,209	6,783,984	7,039,579	6,776,772	6,790,084	6,782,125	70,067,878
	3,756,321	3,192,563	3,164,451	3,210,502	3,143,127	3,150,042	3,405,557	3,142,770	3,156,062	3,148,183	32,469,578
市民部(54/55事業)	369,069	129,193	124,047	127,944	125,028	125,856	118,904	125,528	126,805	126,271	1,498,645
	245,955	116,888	115,110	118,150	116,091	113,507	109,967	119,185	121,339	117,393	1,293,585
環境部(66/66事業)	3,473,942	3,669,923	3,931,988	3,809,209	3,749,834	3,703,426	3,918,918	4,140,859	3,906,516	3,956,699	38,261,314
	1,405,139	1,350,495	1,316,331	1,301,153	1,301,178	1,313,070	1,352,762	1,334,453	1,323,385	1,323,518	13,321,484
経済部(115/122事業)	2,238,007	1,464,136	1,775,769	1,269,572	1,304,375	1,397,588	1,222,283	1,205,922	1,194,507	1,192,840	14,264,999
	812,163	168,936	147,501	131,827	150,096	158,177	149,304	156,511	145,228	143,275	2,163,018
建設部(39/39事業)	2,749,434	1,596,216	2,250,783	1,306,618	1,464,575	1,566,351	975,150	1,335,083	972,375	1,770,594	15,987,179
	829,565	468,466	658,938	525,441	503,565	535,514	385,660	415,413	376,479	451,945	5,150,986
議会事務局(3/3事業)	4,581	4,105	4,032	4,295	4,022	4,315	4,192	4,135	4,302	4,408	42,387
	4,581	4,105	4,032	4,295	4,022	4,315	4,192	4,135	4,302	4,408	42,387
教育委員会事務局(93/100事業)	723,621	914,397	625,692	804,825	1,143,005	1,127,653	986,702	686,757	676,598	669,295	8,358,545
	635,312	766,861	527,543	605,292	748,686	740,298	657,363	588,608	578,978	571,675	6,420,616
消防(18/18事業)	229,809	251,634	724,586	148,446	270,095	79,499	75,717	96,548	94,812	64,355	2,035,501
	108,125	189,734	99,186	49,646	60,765	46,699	45,217	48,948	47,212	45,555	741,087
港務局事務局(8/8事業)	293,381	327,534	238,091	183,963	155,577	117,987	72,633	83,272	91,031	78,441	1,641,910
	122,581	259,398	165,528	139,030	106,278	72,627	72,633	83,272	85,031	72,441	1,178,819
合計(543/560事業)	21,730,380	19,423,320	17,184,955	15,578,665	15,688,484	15,615,420	15,062,008	15,151,937	14,524,928	15,278,124	165,238,221
	8,455,646	7,159,577	6,895,578	6,719,849	6,814,036	6,828,474	6,816,049	6,575,820	6,491,378	6,496,953	69,253,360

平成24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			
	要望額 ①	内示額 ②	増減額 ③	増減率③/①
企画部(18/19事業)	12,041,949	11,862,219	▲ 179,730	▲ 1.5
	5,247,203	5,280,074	32,871	0.6
総務部(12/12事業)	1,303,322	1,217,644	▲ 85,678	▲ 6.6
	1,270,784	1,191,726	▲ 79,058	▲ 6.2
福祉部(117/118事業)	70,463,827	70,067,878	▲ 395,949	▲ 0.6
	32,700,102	32,469,578	▲ 230,524	▲ 0.7
市民部(54/55事業)	1,521,728	1,498,645	▲ 23,083	▲ 1.5
	1,277,932	1,293,585	15,653	1.2
環境部(66/66事業)	38,373,594	38,261,314	▲ 112,280	▲ 0.3
	13,359,466	13,321,484	▲ 37,982	▲ 0.3
経済部(115/122事業)	14,488,332	14,264,999	▲ 223,333	▲ 1.5
	2,235,802	2,163,018	▲ 72,784	▲ 3.3
建設部(39/39事業)	11,112,718	15,987,179	4,874,461	43.9
	4,781,103	5,150,986	369,883	7.7
議会事務局(3/3事業)	42,310	42,387	77	0.2
	42,310	42,387	77	0.2
教育委員会事務局(93/100事業)	9,369,522	8,358,545	▲ 1,010,977	▲ 10.8
	6,813,265	6,420,616	▲ 392,649	▲ 5.8
消防(18/18事業)	2,035,762	2,035,501	▲ 261	▲ 0.0
	730,748	741,087	10,339	1.4
港務局事務局(8/8事業)	1,666,910	1,641,910	▲ 25,000	▲ 1.5
	1,199,019	1,178,819	▲ 20,200	▲ 1.7
合計(543/560事業)	162,419,974	165,238,221	2,818,247	1.7
	69,657,734	69,253,360	▲ 404,374	▲ 0.6

平成24年度 財政計画（平成24年度～平成33年度）（一般財源ベース）

H24.3月見直し [庁議]

H24年度当初

単位:千円

		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	33年度	(H24～33合計)	
歳	市 税	17,808,539	18,063,000	18,118,000	17,914,000	17,963,000	18,025,000	17,769,000	17,864,000	17,965,000	17,740,000	179,229,539	
	地方譲与税	348,000	348,000	348,000	348,000	348,000	348,000	348,000	348,000	348,000	348,000	3,480,000	
	利子割交付金	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000	
	配当割交付金	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	160,000	
	株式等譲渡所得割交付金	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	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000	9,500,000	
	ゴルフ場利用税交付金	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	310,000	
	自動車取得税交付金	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	520,000	
	地方特例交付金	60,000	53,000	39,000	26,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	256,000
	地方交付税	5,647,000	6,106,000	6,120,000	5,695,664	5,302,664	5,349,664	5,405,664	5,454,664	5,450,664	5,228,664	55,760,648	
	普通交付税	5,067,000	5,526,000	5,540,000	5,140,000	4,747,000	4,794,000	4,850,000	4,899,000	4,895,000	4,673,000	50,131,000	
	特別交付税	580,000	580,000	580,000	555,664	555,664	555,664	555,664	555,664	555,664	555,664	5,629,648	
	交通安全対策特別交付金	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	240,000	
	国庫支出金外	57,258	57,258	57,258	57,258	57,258	57,258	57,258	57,258	57,258	57,258	57,258	572,580
	財産収入	26,880	26,880	26,880	26,880	6,880	6,880	6,880	6,880	6,880	6,880	6,880	148,800
	繰入金	1,912,085	1,261,158	860,189	943,502	1,285,329	1,064,675	1,234,885	454,952	300,000	300,000	300,000	9,616,775
	財調繰入金	511,107	1,137,130	736,161	819,474	1,164,698	769,209	1,184,885	404,952	250,000	250,000	250,000	7,227,616
	減債繰入金	124,028	124,028	124,028	124,028	120,631	295,466	50,000	50,000	50,000	50,000	50,000	1,112,209
	繰越金	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	113,384	107,000	102,000	97,000	111,000	120,000	128,000	121,000	136,000	136,000	110,000	1,145,384
市 債	2,003,000	2,351,000	2,351,000	2,351,000	2,351,000	2,351,000	2,351,000	2,351,000	2,351,000	2,351,000	2,351,000	23,162,000	
減収補てん債	0	0	0	0	0	0	0	0	0	0	0	0	
臨時財政対策債	2,003,000	2,351,000	2,351,000	2,351,000	2,351,000	2,351,000	2,351,000	2,351,000	2,351,000	2,351,000	2,351,000	23,162,000	
歳入一般財源計 ①	▲ 0.2	0.7	▲ 1.2	▲ 1.9	▲ 0.1	▲ 0.3	▲ 0.4	▲ 2.3	▲ 2.4	▲ 2.4	▲ 4.0		
	30,197,146	30,394,296	30,043,327	29,480,304	29,459,131	29,356,477	29,334,687	28,691,754	28,648,802	28,175,802	28,175,802	293,781,726	
経常													
経常経費充当一財 ②	▲ 1.1	2.1	▲ 0.3	▲ 1.6	▲ 0.5	▲ 0.5	0.0	▲ 0.3	0.5	1.3			
	21,603,420	22,060,267	21,983,822	21,642,021	21,527,822	21,415,229	21,425,668	21,363,276	21,524,517	21,648,460	21,648,460	216,194,502	
10か年投与財源(①-②)③	2.0	▲ 3.0	▲ 3.3	▲ 2.7	1.2	0.1	▲ 0.3	▲ 7.7	▲ 10.3	▲ 17.5			
	8,593,726	8,334,029	8,059,505	7,838,283	7,931,309	7,941,248	7,909,019	7,328,478	7,124,285	6,527,342	6,527,342	77,587,224	