

| 区分 | | 財源区分 | 計画期間内総額 | H19 | H20 | H21 | H22 | H23 | H24 | H25 | H26 | |
|-------------------------|----|------|------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 実施計画 総計 | | | 事業費 | 131,962,683 | 16,412,844 | 13,707,013 | 13,213,508 | 14,901,002 | 17,179,068 | 17,627,916 | 18,132,903 | 20,788,429 |
| | | | 国県費 | 48,082,287 | 5,649,750 | 4,229,029 | 5,251,272 | 6,111,049 | 6,486,930 | 6,720,255 | 6,593,309 | 7,040,693 |
| | | | 起債 | 19,323,852 | 2,044,500 | 3,110,500 | 998,700 | 1,641,754 | 2,703,500 | 2,083,900 | 3,024,165 | 3,716,833 |
| | | | その他 | 24,923,936 | 3,943,820 | 2,118,959 | 2,515,947 | 2,620,102 | 3,107,328 | 3,699,113 | 3,388,819 | 3,529,848 |
| | | | 一般財源 | 39,632,608 | 4,774,774 | 4,248,525 | 4,447,589 | 4,528,097 | 4,881,310 | 5,124,648 | 5,126,610 | 6,501,055 |
| 第1章 市民が大切にされるまちをつくる 総計 | | | 事業費 | 81,969,273 | 11,106,114 | 7,434,156 | 8,367,321 | 10,123,861 | 11,480,581 | 11,399,274 | 10,855,252 | 11,202,714 |
| | | | 国県費 | 36,274,581 | 4,628,024 | 3,139,299 | 3,676,182 | 4,889,045 | 4,903,768 | 5,073,326 | 4,889,340 | 5,075,597 |
| | | | 起債 | 1,533,432 | 9,300 | 109,700 | 70,900 | 525,004 | 438,900 | 108,000 | 139,528 | 132,100 |
| | | | その他 | 22,670,442 | 3,839,699 | 1,983,344 | 2,274,855 | 2,361,938 | 2,848,645 | 3,252,247 | 2,961,408 | 3,148,306 |
| | | | 一般財源 | 21,490,818 | 2,629,091 | 2,201,813 | 2,345,384 | 2,347,874 | 3,289,268 | 2,965,701 | 2,864,976 | 2,846,711 |
| ① すべての人が尊重される社会をつくる *11 | 合計 | 事業費 | 671,892 | 90,510 | 96,396 | 139,063 | 75,067 | 74,581 | 65,806 | 64,059 | 66,410 | |
| | | 国県費 | 194,098 | 30,295 | 28,958 | 34,456 | 26,385 | 20,721 | 18,422 | 17,607 | 17,254 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 45 | 25 | 14 | | 6 | | | | | |
| | | 一般財源 | 477,749 | 60,190 | 67,424 | 104,607 | 48,676 | 53,860 | 47,384 | 46,452 | 49,156 | |
| ア 人権意識の向上 *1101 | 計 | 事業費 | 670,816 | 90,510 | 96,074 | 138,989 | 74,397 | 74,571 | 65,806 | 64,059 | 66,410 | |
| | | 国県費 | 194,098 | 30,295 | 28,958 | 34,456 | 26,385 | 20,721 | 18,422 | 17,607 | 17,254 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 45 | 25 | 14 | | 6 | | | | | |
| | | 一般財源 | 476,673 | 60,190 | 67,102 | 104,533 | 48,006 | 53,850 | 47,384 | 46,452 | 49,156 | |
| i 人権意識・啓発の推進 *110101 | 小計 | 事業費 | 670,816 | 90,510 | 96,074 | 138,989 | 74,397 | 74,571 | 65,806 | 64,059 | 66,410 | |
| | | 国県費 | 194,098 | 30,295 | 28,958 | 34,456 | 26,385 | 20,721 | 18,422 | 17,607 | 17,254 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 45 | 25 | 14 | | 6 | | | | | |
| | | 一般財源 | 476,673 | 60,190 | 67,102 | 104,533 | 48,006 | 53,850 | 47,384 | 46,452 | 49,156 | |
| イ 男女共同参画の推進 *1102 | 計 | 事業費 | 1,076 | | 322 | 74 | 670 | 10 | | | | |
| | | 国県費 | | | | | | | | | | |
| | | 起債 | | | | | | | | | | |
| | | その他 | | | | | | | | | | |
| | | 一般財源 | 1,076 | | 322 | 74 | 670 | 10 | | | | |
| i 男女共同参画の推進 *110201 | 小計 | 事業費 | 1,076 | | 322 | 74 | 670 | 10 | | | | |
| | | 国県費 | | | | | | | | | | |
| | | 起債 | | | | | | | | | | |
| | | その他 | | | | | | | | | | |
| | | 一般財源 | 1,076 | | 322 | 74 | 670 | 10 | | | | |
| ② 健やかな暮らしを支える社会をつくる *12 | 合計 | 事業費 | 57,656,834 | 9,172,558 | 5,231,099 | 5,452,116 | 5,468,877 | 8,190,593 | 8,526,513 | 7,815,518 | 7,799,560 | |
| | | 国県費 | 24,776,745 | 3,924,723 | 2,284,541 | 2,142,761 | 2,154,727 | 3,509,085 | 3,770,749 | 3,516,692 | 3,473,467 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 22,014,282 | 3,757,798 | 1,907,887 | 2,190,938 | 2,302,586 | 2,791,505 | 3,197,196 | 2,830,060 | 3,036,312 | |
| | | 一般財源 | 10,865,807 | 1,490,037 | 1,038,671 | 1,118,417 | 1,011,564 | 1,890,003 | 1,558,568 | 1,468,766 | 1,289,781 | |
| ア 健康づくり・保健サービスの充実 *1201 | 計 | 事業費 | 875,183 | 99,318 | 75,648 | 92,737 | 115,532 | 136,194 | 121,991 | 114,617 | 119,146 | |
| | | 国県費 | 94,553 | 9,853 | 1,700 | 13,184 | 21,392 | 24,912 | 17,642 | 3,100 | 2,770 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 26,761 | 6,868 | 3,396 | 2,729 | 2,668 | 2,467 | 2,680 | 2,972 | 2,981 | |
| | | 一般財源 | 753,869 | 82,597 | 70,552 | 76,824 | 91,472 | 108,815 | 101,669 | 108,545 | 113,395 | |
| i 健康づくりの推進 *120101 | 小計 | 事業費 | 875,183 | 99,318 | 75,648 | 92,737 | 115,532 | 136,194 | 121,991 | 114,617 | 119,146 | |
| | | 国県費 | 94,553 | 9,853 | 1,700 | 13,184 | 21,392 | 24,912 | 17,642 | 3,100 | 2,770 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 26,761 | 6,868 | 3,396 | 2,729 | 2,668 | 2,467 | 2,680 | 2,972 | 2,981 | |
| | | 一般財源 | 753,869 | 82,597 | 70,552 | 76,824 | 91,472 | 108,815 | 101,669 | 108,545 | 113,395 | |
| イ 医療・救急体制の充実 *1202 | 計 | 事業費 | 1,382,668 | 210,816 | 185,894 | 236,100 | 146,541 | 168,622 | 149,523 | 141,889 | 143,283 | |
| | | 国県費 | 71,018 | 1,424 | 1,422 | 30,973 | 1,420 | 10,242 | 9,987 | 14,101 | 1,449 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 313,562 | 8,018 | 4,415 | 6,670 | 2,352 | 69,971 | 69,033 | 72,180 | 80,923 | |
| | | 一般財源 | 998,088 | 201,374 | 180,057 | 198,457 | 142,769 | 88,409 | 70,503 | 55,608 | 60,911 | |

| 区 分 | | 財源区分 | 計画期間内総額 | H 1 9 | H 2 0 | H 2 1 | H 2 2 | H 2 3 | H 2 4 | H 2 5 | H 2 6 | |
|------------------------------|----|------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|
| i 医療・救急体制の充実 * 1 2 0 2 0 1 | 小計 | 事業費 | 1,382,668 | 210,816 | 185,894 | 236,100 | 146,541 | 168,622 | 149,523 | 141,889 | 143,283 | |
| | | 国県費 | 71,018 | 1,424 | 1,422 | 30,973 | 1,420 | 10,242 | 9,987 | 14,101 | 1,449 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 313,562 | 8,018 | 4,415 | 6,670 | 2,352 | 69,971 | 69,033 | 72,180 | 80,923 | |
| ウ 生活保障制度の適切な運用 * 1 2 0 3 | 計 | 一般財源 | 998,088 | 201,374 | 180,057 | 198,457 | 142,769 | 88,409 | 70,503 | 55,608 | 60,911 | |
| | | 事業費 | 6,992,152 | 860,538 | 815,403 | 858,067 | 885,674 | 926,124 | 905,942 | 876,022 | 864,382 | |
| | | 国県費 | 5,501,356 | 695,463 | 668,159 | 684,603 | 694,674 | 713,349 | 711,527 | 667,774 | 665,807 | |
| | | 起債 | | | | | | | | | | |
| i 生活保護制度の運営 * 1 2 0 3 0 1 | 小計 | その他 | 52,393 | 6,385 | 3,472 | 9,514 | 5,458 | 8,919 | 7,041 | 6,379 | 5,225 | |
| | | 一般財源 | 1,438,403 | 158,690 | 143,772 | 163,950 | 185,542 | 203,856 | 187,374 | 201,869 | 193,350 | |
| | | 事業費 | 6,992,152 | 860,538 | 815,403 | 858,067 | 885,674 | 926,124 | 905,942 | 876,022 | 864,382 | |
| | | 国県費 | 5,501,356 | 695,463 | 668,159 | 684,603 | 694,674 | 713,349 | 711,527 | 667,774 | 665,807 | |
| エ 社会保障制度の普及促進 * 1 2 0 4 | 計 | 起債 | | | | | | | | | | |
| | | その他 | 21,621,566 | 3,736,527 | 1,896,604 | 2,172,025 | 2,292,108 | 2,710,148 | 3,118,442 | 2,748,529 | 2,947,183 | |
| | | 一般財源 | 7,675,447 | 1,047,376 | 644,290 | 679,186 | 591,781 | 1,488,923 | 1,199,022 | 1,102,744 | 922,125 | |
| | | 事業費 | 48,406,831 | 8,001,886 | 4,154,154 | 4,265,212 | 4,321,130 | 6,959,653 | 7,349,057 | 6,682,990 | 6,672,749 | |
| i 介護保険事業の運営 * 1 2 0 4 0 1 | 小計 | 国県費 | 19,109,818 | 3,217,983 | 1,613,260 | 1,414,001 | 1,437,241 | 2,760,582 | 3,031,593 | 2,831,717 | 2,803,441 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 12,015,154 | 1,269,693 | 1,300,583 | 1,744,321 | 1,770,446 | 1,304,191 | 1,563,850 | 1,487,121 | 1,574,949 | |
| | | 一般財源 | 4,136,284 | 497,657 | 469,565 | 519,642 | 521,724 | 465,201 | 493,869 | 640,310 | 528,316 | |
| ii 国民健康保険事業の運営 * 1 2 0 4 0 2 | 小計 | 事業費 | 21,451,487 | 5,050,644 | 1,128,376 | 704,635 | 711,151 | 3,929,648 | 3,839,894 | 3,077,909 | 3,009,230 | |
| | | 国県費 | 8,305,912 | 2,034,091 | 357,630 | 117,387 | 119,432 | 1,499,969 | 1,580,149 | 1,354,067 | 1,243,187 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 9,606,412 | 2,466,834 | 596,021 | 427,704 | 521,662 | 1,405,957 | 1,554,592 | 1,261,408 | 1,372,234 | |
| ③ 地域で支えあい、ふれあえる環境をつくる * 1 3 | 合計 | 一般財源 | 3,539,163 | 549,719 | 174,725 | 159,544 | 70,057 | 1,023,722 | 705,153 | 462,434 | 393,809 | |
| | | 事業費 | 16,699,227 | 1,424,048 | 1,453,772 | 1,569,875 | 2,221,403 | 2,673,630 | 2,230,116 | 2,482,608 | 2,643,775 | |
| | | 国県費 | 8,303,005 | 658,122 | 663,882 | 736,974 | 1,022,811 | 1,282,845 | 1,215,260 | 1,311,056 | 1,412,055 | |
| | | 起債 | 857,904 | | | | 306,404 | 424,300 | | 84,400 | 42,800 | |
| ア 地域福祉の充実 * 1 3 0 1 | 計 | その他 | 343,968 | 47,521 | 46,798 | 51,687 | 31,600 | 15,724 | 15,169 | 79,380 | 56,089 | |
| | | 一般財源 | 7,194,350 | 718,405 | 743,092 | 781,214 | 860,588 | 950,761 | 999,687 | 1,007,772 | 1,132,831 | |
| | | 事業費 | 1,099,500 | 123,537 | 114,474 | 114,634 | 111,603 | 163,014 | 169,951 | 170,382 | 131,905 | |
| | | 国県費 | 284,111 | 8,235 | 8,044 | 8,044 | 8,033 | 67,976 | 72,044 | 71,900 | 39,835 | |
| i 地域福祉の充実 * 1 3 0 1 0 1 | 小計 | 起債 | | | | | | | | | | |
| | | その他 | | | | | | | | | | |
| | | 一般財源 | 815,389 | 115,302 | 106,430 | 106,590 | 103,570 | 95,038 | 97,907 | 98,482 | 92,070 | |
| | | 事業費 | 1,099,500 | 123,537 | 114,474 | 114,634 | 111,603 | 163,014 | 169,951 | 170,382 | 131,905 | |
| イ 高齢者福祉の充実 * 1 3 0 2 | 計 | 国県費 | 103,260 | 4,699 | 3,938 | 50,265 | 9,665 | 17,213 | 9,398 | 3,650 | 4,432 | |
| | | 起債 | 5,000 | | | | | | | | 5,000 | |
| | | その他 | 76,504 | 19,961 | 18,217 | 18,676 | 18,676 | 100 | 100 | 100 | 674 | |
| | | 一般財源 | 1,260,326 | 124,490 | 142,805 | 150,782 | 148,784 | 183,680 | 175,580 | 174,054 | 160,151 | |
| i 高齢者福祉の充実 * 1 3 0 2 0 1 | 小計 | 事業費 | 255,200 | 20,418 | 20,599 | 66,771 | 29,534 | 42,330 | 29,980 | 22,399 | 23,169 | |
| | | 国県費 | 98,296 | 3,803 | 3,338 | 49,365 | 8,765 | 16,838 | 9,171 | 3,050 | 3,966 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 2,000 | 500 | 500 | 500 | 500 | | | | | |
| | | 一般財源 | 154,904 | 16,115 | 16,761 | 16,906 | 20,269 | 25,492 | 20,809 | 19,349 | 19,203 | |

| 区 分 | | 財源区分 | 計画期間内総額 | H 1 9 | H 2 0 | H 2 1 | H 2 2 | H 2 3 | H 2 4 | H 2 5 | H 2 6 | | |
|-----|---------------------------|------|---------|-----------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-------|
| ii | 施設福祉サービスの拡充 * 1 3 0 2 0 2 | 小計 | 事業費 | 987,097 | 112,620 | 119,121 | 127,239 | 122,500 | 132,971 | 129,118 | 122,433 | 121,095 | |
| | | | 国県費 | | | | | | | | | | |
| | | | 起債 | | | | | | | | | | |
| | | | その他 | 70,254 | 16,654 | 17,600 | 18,000 | 18,000 | | | | | |
| iii | 在宅福祉サービスの拡充 * 1 3 0 2 0 3 | 小計 | 一般財源 | 916,843 | 95,966 | 101,521 | 109,239 | 104,500 | 132,971 | 129,118 | 122,433 | 121,095 | |
| | | | 事業費 | 202,793 | 16,112 | 25,240 | 25,713 | 25,091 | 25,692 | 25,980 | 32,972 | 25,993 | |
| | | | 国県費 | 4,964 | 896 | 600 | 900 | 900 | 375 | 227 | 600 | 466 | |
| | | | 起債 | 5,000 | | | | | | | | | 5,000 |
| ウ | 障害者（児）福祉の充実 * 1 3 0 3 | 計 | その他 | 4,250 | 2,807 | 117 | 176 | 176 | 100 | 100 | 100 | 674 | |
| | | | 一般財源 | 188,579 | 12,409 | 24,523 | 24,637 | 24,015 | 25,217 | 25,653 | 32,272 | 19,853 | |
| | | | 事業費 | 7,023,239 | 637,110 | 660,477 | 692,139 | 770,757 | 862,518 | 1,011,325 | 1,086,428 | 1,302,485 | |
| | | | 国県費 | 4,686,699 | 425,051 | 437,695 | 466,865 | 522,392 | 590,044 | 697,362 | 749,325 | 797,965 | |
| i | 障害者（児）福祉の充実 * 1 3 0 3 0 1 | 小計 | 起債 | | | | | | | | | | |
| | | | その他 | 59,750 | 7,161 | 6,899 | 7,405 | 6,717 | 7,893 | 7,762 | 7,941 | 7,972 | |
| | | | 一般財源 | 2,276,790 | 204,898 | 215,883 | 217,869 | 241,648 | 264,581 | 306,201 | 329,162 | 496,548 | |
| | | | 事業費 | 7,023,239 | 637,110 | 660,477 | 692,139 | 770,757 | 862,518 | 1,011,325 | 1,086,428 | 1,302,485 | |
| エ | 児童・母子（父子）福祉の充実 * 1 3 0 4 | 計 | 国県費 | 4,686,699 | 425,051 | 437,695 | 466,865 | 522,392 | 590,044 | 697,362 | 749,325 | 797,965 | |
| | | | 起債 | | | | | | | | | | |
| | | | その他 | 207,714 | 20,399 | 21,682 | 25,606 | 6,207 | 7,731 | 7,307 | 71,339 | 47,443 | |
| | | | 一般財源 | 2,841,845 | 273,715 | 277,974 | 305,973 | 366,586 | 407,462 | 419,999 | 406,074 | 384,062 | |
| i | 児童福祉の充実 * 1 3 0 4 0 1 | 小計 | 事業費 | 7,131,398 | 514,251 | 513,861 | 543,379 | 1,161,918 | 1,447,105 | 863,762 | 1,047,994 | 1,039,128 | |
| | | | 国県費 | 3,228,935 | 220,137 | 214,205 | 211,800 | 482,721 | 607,612 | 436,456 | 486,181 | 569,823 | |
| | | | 起債 | 852,904 | | | | 306,404 | 424,300 | | 84,400 | 37,800 | |
| | | | その他 | 30,792 | | | | 26 | 1,479 | | 27,310 | 1,977 | |
| ii | 保育事業の充実 * 1 3 0 4 0 2 | 小計 | 一般財源 | 1,525,073 | 157,995 | 153,927 | 172,978 | 201,447 | 221,762 | 224,862 | 214,203 | 177,899 | |
| | | | 事業費 | 1,517,747 | 139,083 | 149,137 | 162,824 | 173,790 | 193,696 | 204,398 | 239,080 | 255,739 | |
| | | | 国県費 | 31,818 | 3,952 | 3,994 | 4,509 | 3,875 | 3,146 | 3,723 | 3,831 | 4,788 | |
| | | | 起債 | | | | | | | | | | |
| iii | 母子（父子）福祉の充実 * 1 3 0 4 0 3 | 小計 | その他 | 176,835 | 20,312 | 21,682 | 25,606 | 6,181 | 6,252 | 7,307 | 44,029 | 45,466 | |
| | | | 一般財源 | 1,309,094 | 114,819 | 123,461 | 132,709 | 163,734 | 184,298 | 193,368 | 191,220 | 205,485 | |
| | | | 事業費 | 24,626 | 3,733 | 2,056 | 572 | 4,874 | 4,789 | 5,523 | 1,301 | 1,778 | |
| | | | 国県費 | 16,861 | 2,745 | 1,470 | 286 | 3,469 | 3,387 | 3,754 | 650 | 1,100 | |
| ④ | 生きる力を育む教育環境をつくる * 1 4 | 合計 | 起債 | | | | | | | | | | |
| | | | その他 | 87 | 87 | | | | | | | | |
| | | | 一般財源 | 7,678 | 901 | 586 | 286 | 1,405 | 1,402 | 1,769 | 651 | 678 | |
| | | | 事業費 | 5,823,845 | 309,645 | 548,932 | 1,038,075 | 2,093,884 | 411,718 | 464,983 | 381,091 | 575,517 | |
| ア | 就学前教育の充実 * 1 4 0 1 | 計 | 国県費 | 2,815,602 | 8,922 | 154,035 | 718,347 | 1,606,353 | 76,074 | 57,461 | 31,785 | 162,625 | |
| | | | 起債 | 675,528 | 9,300 | 109,700 | 70,900 | 218,600 | 14,600 | 108,000 | 55,128 | 89,300 | |
| | | | その他 | 277,372 | 27,530 | 23,768 | 27,145 | 23,145 | 37,823 | 35,735 | 50,815 | 51,411 | |
| | | | 一般財源 | 2,055,343 | 263,893 | 261,429 | 221,683 | 245,786 | 283,221 | 263,787 | 243,363 | 272,181 | |
| i | 就学前教育の充実 * 1 4 0 1 0 1 | 小計 | 事業費 | 141,695 | 15,281 | 15,967 | 16,249 | 16,053 | 19,724 | 16,661 | 19,119 | 22,641 | |
| | | | 国県費 | | | | | | | | | | |
| | | | 起債 | | | | | | | | | | |
| | | | その他 | 106,262 | 7,530 | 7,455 | 14,788 | 12,248 | 15,030 | 14,171 | 16,200 | 18,840 | |
| | | | 一般財源 | 35,433 | 7,751 | 8,512 | 1,461 | 3,805 | 4,694 | 2,490 | 2,919 | 3,801 | |
| | | | 事業費 | 141,695 | 15,281 | 15,967 | 16,249 | 16,053 | 19,724 | 16,661 | 19,119 | 22,641 | |
| | | | 国県費 | | | | | | | | | | |
| | | | 起債 | | | | | | | | | | |
| | | | その他 | 106,262 | 7,530 | 7,455 | 14,788 | 12,248 | 15,030 | 14,171 | 16,200 | 18,840 | |
| | | | 一般財源 | 35,433 | 7,751 | 8,512 | 1,461 | 3,805 | 4,694 | 2,490 | 2,919 | 3,801 | |

| 区 分 | | 財源区分 | 計画期間内総額 | H 1 9 | H 2 0 | H 2 1 | H 2 2 | H 2 3 | H 2 4 | H 2 5 | H 2 6 |
|------------------------------------|-----|------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| イ 義務教育の充実 * 1 4 0 2 | 計 | 事業費 | 5,682,150 | 294,364 | 532,965 | 1,021,826 | 2,077,831 | 391,994 | 448,322 | 361,972 | 552,876 |
| | | 国県費 | 2,815,602 | 8,922 | 154,035 | 718,347 | 1,606,353 | 76,074 | 57,461 | 31,785 | 162,625 |
| | | 起債 | 675,528 | 9,300 | 109,700 | 70,900 | 218,600 | 14,600 | 108,000 | 55,128 | 89,300 |
| | | その他 | 171,110 | 20,000 | 16,313 | 12,357 | 10,897 | 22,793 | 21,564 | 34,615 | 32,571 |
| | | 一般財源 | 2,019,910 | 256,142 | 252,917 | 220,222 | 241,981 | 278,527 | 261,297 | 240,444 | 268,380 |
| i 学校教育の充実 * 1 4 0 2 0 1 | 小計 | 事業費 | 5,682,150 | 294,364 | 532,965 | 1,021,826 | 2,077,831 | 391,994 | 448,322 | 361,972 | 552,876 |
| | | 国県費 | 2,815,602 | 8,922 | 154,035 | 718,347 | 1,606,353 | 76,074 | 57,461 | 31,785 | 162,625 |
| | | 起債 | 675,528 | 9,300 | 109,700 | 70,900 | 218,600 | 14,600 | 108,000 | 55,128 | 89,300 |
| | | その他 | 171,110 | 20,000 | 16,313 | 12,357 | 10,897 | 22,793 | 21,564 | 34,615 | 32,571 |
| | | 一般財源 | 2,019,910 | 256,142 | 252,917 | 220,222 | 241,981 | 278,527 | 261,297 | 240,444 | 268,380 |
| ⑤ 生涯を通じて学びあい教えあえる環境をつくる * 1 5 | 合計 | 事業費 | 1,117,475 | 109,353 | 103,957 | 168,192 | 264,630 | 130,059 | 111,856 | 111,976 | 117,452 |
| | | 国県費 | 185,131 | 5,962 | 7,883 | 43,644 | 78,769 | 15,043 | 11,434 | 12,200 | 10,196 |
| | | 起債 | | | | | | | | | |
| | | その他 | 34,775 | 6,825 | 4,877 | 5,085 | 4,601 | 3,593 | 4,147 | 1,153 | 4,494 |
| | | 一般財源 | 897,569 | 96,566 | 91,197 | 119,463 | 181,260 | 111,423 | 96,275 | 98,623 | 102,762 |
| ア 生涯学習の推進 * 1 5 0 1 | 計 | 事業費 | 317,393 | 16,753 | 17,873 | 31,275 | 128,343 | 30,738 | 29,376 | 30,166 | 32,869 |
| | | 国県費 | 36,875 | | | | 36,875 | | | | |
| | | 起債 | | | | | | | | | |
| | | その他 | 385 | 185 | 145 | 24 | 31 | | | | |
| | | 一般財源 | 280,133 | 16,568 | 17,728 | 31,251 | 91,437 | 30,738 | 29,376 | 30,166 | 32,869 |
| i 生涯学習の充実・支援 * 1 5 0 1 0 1 | 小計 | 事業費 | 317,393 | 16,753 | 17,873 | 31,275 | 128,343 | 30,738 | 29,376 | 30,166 | 32,869 |
| | | 国県費 | 36,875 | | | | 36,875 | | | | |
| | | 起債 | | | | | | | | | |
| | | その他 | 385 | 185 | 145 | 24 | 31 | | | | |
| | | 一般財源 | 280,133 | 16,568 | 17,728 | 31,251 | 91,437 | 30,738 | 29,376 | 30,166 | 32,869 |
| イ 青少年の健全育成 * 1 5 0 2 | 計 | 事業費 | 203,863 | 20,344 | 22,209 | 23,365 | 24,897 | 24,628 | 28,353 | 29,737 | 30,330 |
| | | 国県費 | 77,183 | 5,962 | 7,883 | 9,042 | 9,923 | 10,543 | 11,434 | 12,200 | 10,196 |
| | | 起債 | | | | | | | | | |
| | | その他 | 21,440 | 3,450 | 3,047 | 3,244 | 3,022 | 2,242 | 3,060 | | 3,375 |
| | | 一般財源 | 105,240 | 10,932 | 11,279 | 11,079 | 11,952 | 11,843 | 13,859 | 17,537 | 16,759 |
| i 青少年健全育成活動の推進 * 1 5 0 2 0 1 | 小計 | 事業費 | 203,863 | 20,344 | 22,209 | 23,365 | 24,897 | 24,628 | 28,353 | 29,737 | 30,330 |
| | | 国県費 | 77,183 | 5,962 | 7,883 | 9,042 | 9,923 | 10,543 | 11,434 | 12,200 | 10,196 |
| | | 起債 | | | | | | | | | |
| | | その他 | 21,440 | 3,450 | 3,047 | 3,244 | 3,022 | 2,242 | 3,060 | | 3,375 |
| | | 一般財源 | 105,240 | 10,932 | 11,279 | 11,079 | 11,952 | 11,843 | 13,859 | 17,537 | 16,759 |
| ウ 生涯スポーツの振興 * 1 5 0 3 | 計 | 事業費 | 596,219 | 72,256 | 63,875 | 113,552 | 111,390 | 74,693 | 54,127 | 52,073 | 54,253 |
| | | 国県費 | 71,073 | | | 34,602 | 31,971 | 4,500 | | | |
| | | 起債 | | | | | | | | | |
| | | その他 | 12,950 | 3,190 | 1,685 | 1,817 | 1,548 | 1,351 | 1,087 | 1,153 | 1,119 |
| | | 一般財源 | 512,196 | 69,066 | 62,190 | 77,133 | 77,871 | 68,842 | 53,040 | 50,920 | 53,134 |
| i スポーツ・レクリエーション活動の振興 * 1 5 0 3 0 1 | 小計 | 事業費 | 596,219 | 72,256 | 63,875 | 113,552 | 111,390 | 74,693 | 54,127 | 52,073 | 54,253 |
| | | 国県費 | 71,073 | | | 34,602 | 31,971 | 4,500 | | | |
| | | 起債 | | | | | | | | | |
| | | その他 | 12,950 | 3,190 | 1,685 | 1,817 | 1,548 | 1,351 | 1,087 | 1,153 | 1,119 |
| | | 一般財源 | 512,196 | 69,066 | 62,190 | 77,133 | 77,871 | 68,842 | 53,040 | 50,920 | 53,134 |
| 第2章 安心・安全・快適で便利なまちをつくる | 総 計 | 事業費 | 15,612,256 | 1,230,263 | 1,374,700 | 1,444,261 | 1,583,543 | 2,242,428 | 2,515,249 | 1,945,099 | 3,276,713 |
| | | 国県費 | 5,479,187 | 227,245 | 331,872 | 546,198 | 551,166 | 784,301 | 921,461 | 775,254 | 1,341,690 |
| | | 起債 | 5,543,950 | 455,000 | 571,500 | 419,700 | 513,200 | 811,500 | 850,500 | 680,500 | 1,242,050 |
| | | その他 | 480,084 | 29,676 | 17,012 | 50,624 | 67,284 | 31,742 | 56,105 | 47,249 | 180,392 |
| | | 一般財源 | 4,109,035 | 518,342 | 454,316 | 427,739 | 451,893 | 614,885 | 687,183 | 442,096 | 512,581 |
| ① 安心で安全な住環境をつくる * 2 1 | 合計 | 事業費 | 2,354,507 | 138,427 | 115,722 | 248,511 | 215,663 | 262,966 | 127,643 | 278,311 | 967,264 |
| | | 国県費 | 734,929 | 46,486 | 35,567 | 119,561 | 87,028 | 97,026 | 57,958 | 95,775 | 195,528 |
| | | 起債 | 1,020,800 | 38,700 | 36,500 | 70,300 | 66,700 | 120,100 | 26,700 | 105,100 | 556,700 |
| | | その他 | 220,817 | 8,649 | 4,975 | 6,350 | 7,143 | | 1,642 | 13,912 | 178,146 |
| | | 一般財源 | 377,961 | 44,592 | 38,680 | 52,300 | 54,792 | 45,840 | 41,343 | 63,524 | 36,890 |

| 区 分 | | 財源区分 | 計画期間内総額 | H 1 9 | H 2 0 | H 2 1 | H 2 2 | H 2 3 | H 2 4 | H 2 5 | H 2 6 | |
|----------------------------|----|------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ア 防災・危機管理対策の推進 * 2 1 0 1 | 計 | 事業費 | 610,029 | 76,229 | 56,760 | 62,027 | 83,576 | 111,386 | 23,092 | 97,181 | 99,778 | |
| | | 国県費 | 309,635 | 38,328 | 28,023 | 41,627 | 42,136 | 52,026 | 14,319 | 46,804 | 46,372 | |
| | | 起債 | 191,300 | 17,800 | 18,800 | 11,000 | 22,300 | 53,000 | 1,800 | 20,900 | 45,700 | |
| | | その他 | 32,354 | 8,649 | 4,975 | 6,350 | 7,143 | | 1,642 | 1,095 | 2,500 | |
| | | 一般財源 | 76,740 | 11,452 | 4,962 | 3,050 | 11,997 | 6,360 | 5,331 | 28,382 | 5,206 | |
| i 防災対策の充実 * 2 1 0 1 0 1 | 小計 | 事業費 | 597,087 | 76,229 | 56,760 | 62,027 | 73,758 | 111,386 | 23,092 | 97,181 | 96,654 | |
| | | 国県費 | 297,474 | 38,328 | 28,023 | 41,627 | 32,318 | 52,026 | 14,319 | 46,804 | 44,029 | |
| | | 起債 | 191,300 | 17,800 | 18,800 | 11,000 | 22,300 | 53,000 | 1,800 | 20,900 | 45,700 | |
| | | その他 | 32,354 | 8,649 | 4,975 | 6,350 | 7,143 | | 1,642 | 1,095 | 2,500 | |
| | | 一般財源 | 75,959 | 11,452 | 4,962 | 3,050 | 11,997 | 6,360 | 5,331 | 28,382 | 4,425 | |
| ii 危機管理体制の強化 * 2 1 0 1 0 2 | 小計 | 事業費 | 12,942 | | | | 9,818 | | | | 3,124 | |
| | | 国県費 | 12,161 | | | | 9,818 | | | | 2,343 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | | | | | | | | | | |
| | | 一般財源 | 781 | | | | | | | | 781 | |
| イ 消防対策の推進 * 2 1 0 2 | 計 | 事業費 | 1,427,462 | 33,511 | 26,423 | 134,866 | 83,518 | 108,416 | 61,710 | 145,475 | 833,543 | |
| | | 国県費 | 359,896 | 7,838 | 7,114 | 60,935 | 35,349 | 37,271 | 29,727 | 40,068 | 141,594 | |
| | | 起債 | 829,500 | 20,900 | 17,700 | 59,300 | 44,400 | 67,100 | 24,900 | 84,200 | 511,000 | |
| | | その他 | 188,463 | | | | | | | | 12,817 | 175,646 |
| | | 一般財源 | 49,603 | 4,773 | 1,609 | 14,631 | 3,769 | 4,045 | 7,083 | 8,390 | 5,303 | |
| i 消防体制の強化 * 2 1 0 2 0 1 | 小計 | 事業費 | 1,427,462 | 33,511 | 26,423 | 134,866 | 83,518 | 108,416 | 61,710 | 145,475 | 833,543 | |
| | | 国県費 | 359,896 | 7,838 | 7,114 | 60,935 | 35,349 | 37,271 | 29,727 | 40,068 | 141,594 | |
| | | 起債 | 829,500 | 20,900 | 17,700 | 59,300 | 44,400 | 67,100 | 24,900 | 84,200 | 511,000 | |
| | | その他 | 188,463 | | | | | | | | 12,817 | 175,646 |
| | | 一般財源 | 49,603 | 4,773 | 1,609 | 14,631 | 3,769 | 4,045 | 7,083 | 8,390 | 5,303 | |
| ウ 交通安全・防犯対策の推進 * 2 1 0 3 | 計 | 事業費 | 279,097 | 28,237 | 31,992 | 44,688 | 40,569 | 36,309 | 36,278 | 31,349 | 29,675 | |
| | | 国県費 | 30,442 | | | 10,188 | 1,800 | 1,680 | 7,850 | 5,200 | 3,724 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | | | | | | | | | | |
| | | 一般財源 | 248,655 | 28,237 | 31,992 | 34,500 | 38,769 | 34,629 | 28,428 | 26,149 | 25,951 | |
| i 交通安全対策の推進 * 2 1 0 3 0 1 | 小計 | 事業費 | 90,611 | 8,282 | 8,423 | 19,071 | 14,768 | 11,346 | 12,481 | 9,506 | 6,734 | |
| | | 国県費 | 19,514 | | | 8,388 | | | 5,900 | 3,250 | 1,976 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | | | | | | | | | | |
| | | 一般財源 | 71,097 | 8,282 | 8,423 | 10,683 | 14,768 | 11,346 | 6,581 | 6,256 | 4,758 | |
| ii 防犯対策の推進 * 2 1 0 3 0 2 | 小計 | 事業費 | 188,486 | 19,955 | 23,569 | 25,617 | 25,801 | 24,963 | 23,797 | 21,843 | 22,941 | |
| | | 国県費 | 10,928 | | | 1,800 | 1,800 | 1,680 | 1,950 | 1,950 | 1,748 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | | | | | | | | | | |
| | | 一般財源 | 177,558 | 19,955 | 23,569 | 23,817 | 24,001 | 23,283 | 21,847 | 19,893 | 21,193 | |
| エ 消費生活の向上 * 2 1 0 4 | 計 | 事業費 | 37,919 | 450 | 547 | 6,930 | 8,000 | 6,855 | 6,563 | 4,306 | 4,268 | |
| | | 国県費 | 34,956 | 320 | 430 | 6,811 | 7,743 | 6,049 | 6,062 | 3,703 | 3,838 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | | | | | | | | | | |
| | | 一般財源 | 2,963 | 130 | 117 | 119 | 257 | 806 | 501 | 603 | 430 | |
| i 消費生活対策の推進 * 2 1 0 4 0 1 | 小計 | 事業費 | 37,919 | 450 | 547 | 6,930 | 8,000 | 6,855 | 6,563 | 4,306 | 4,268 | |
| | | 国県費 | 34,956 | 320 | 430 | 6,811 | 7,743 | 6,049 | 6,062 | 3,703 | 3,838 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | | | | | | | | | | |
| | | 一般財源 | 2,963 | 130 | 117 | 119 | 257 | 806 | 501 | 603 | 430 | |
| ② 快適な住環境をつくる * 2 2 | 合計 | 事業費 | 5,579,698 | 715,301 | 675,740 | 428,048 | 565,843 | 912,885 | 989,874 | 504,630 | 787,377 | |
| | | 国県費 | 1,495,004 | 51,535 | 52,843 | 105,461 | 120,812 | 232,437 | 242,531 | 259,112 | 430,273 | |
| | | 起債 | 1,699,750 | 291,000 | 340,100 | 52,200 | 162,800 | 281,600 | 304,200 | 95,900 | 171,950 | |
| | | その他 | 174,464 | 16,558 | 7,771 | 39,366 | 57,019 | 28,050 | 25,700 | | | |
| | | 一般財源 | 2,210,480 | 356,208 | 275,026 | 231,021 | 225,212 | 370,798 | 417,443 | 149,618 | 185,154 | |

| 区 分 | | 財源区分 | 計画期間内総額 | H 1 9 | H 2 0 | H 2 1 | H 2 2 | H 2 3 | H 2 4 | H 2 5 | H 2 6 |
|----------------------------------|----|------|-----------|---------|---------|---------|---------|-----------|-----------|-----------|-----------|
| ア 上水道の整備 * 2 2 0 1 | 計 | 事業費 | 3,555,793 | 591,020 | 548,854 | 246,533 | 348,378 | 673,670 | 696,713 | 135,542 | 315,083 |
| | | 国県費 | 364,429 | | | | | 100,451 | 108,983 | 30,164 | 124,831 |
| | | 起債 | 1,699,750 | 291,000 | 340,100 | 52,200 | 162,800 | 281,600 | 304,200 | 95,900 | 171,950 |
| | | その他 | 101,405 | 16,558 | 7,771 | 12,787 | 10,539 | 28,050 | 25,700 | | |
| | | 一般財源 | 1,390,209 | 283,462 | 200,983 | 181,546 | 175,039 | 263,569 | 257,830 | 9,478 | 18,302 |
| i 上水道の整備 * 2 2 0 1 0 1 | 小計 | 事業費 | 3,555,793 | 591,020 | 548,854 | 246,533 | 348,378 | 673,670 | 696,713 | 135,542 | 315,083 |
| | | 国県費 | 364,429 | | | | | 100,451 | 108,983 | 30,164 | 124,831 |
| | | 起債 | 1,699,750 | 291,000 | 340,100 | 52,200 | 162,800 | 281,600 | 304,200 | 95,900 | 171,950 |
| | | その他 | 101,405 | 16,558 | 7,771 | 12,787 | 10,539 | 28,050 | 25,700 | | |
| | | 一般財源 | 1,390,209 | 283,462 | 200,983 | 181,546 | 175,039 | 263,569 | 257,830 | 9,478 | 18,302 |
| イ 住宅・宅地の整備 * 2 2 0 2 | 計 | 事業費 | 595,888 | 50,128 | 51,078 | 77,459 | 62,843 | 87,693 | 150,646 | 56,042 | 59,999 |
| | | 国県費 | 99,512 | | | 30,723 | 6,363 | 19,304 | 40,122 | 1,500 | 1,500 |
| | | 起債 | | | | | | | | | |
| | | その他 | 72,392 | | | 25,912 | 46,480 | | | | |
| | | 一般財源 | 423,984 | 50,128 | 51,078 | 20,824 | 10,000 | 68,389 | 110,524 | 54,542 | 58,499 |
| i 市営住宅の整備 * 2 2 0 2 0 1 | 小計 | 事業費 | 550,624 | 50,078 | 51,078 | 77,459 | 62,843 | 76,871 | 138,447 | 44,663 | 49,185 |
| | | 国県費 | 93,512 | | | 30,723 | 6,363 | 17,804 | 38,622 | | |
| | | 起債 | | | | | | | | | |
| | | その他 | 72,392 | | | 25,912 | 46,480 | | | | |
| | | 一般財源 | 384,720 | 50,078 | 51,078 | 20,824 | 10,000 | 59,067 | 99,825 | 44,663 | 49,185 |
| ii 地域特性を活かした住環境の整備 * 2 2 0 2 0 2 | 計 | 事業費 | 45,264 | 50 | | | | 10,822 | 12,199 | 11,379 | 10,814 |
| | | 国県費 | 6,000 | | | | | 1,500 | 1,500 | 1,500 | 1,500 |
| | | 起債 | | | | | | | | | |
| | | その他 | | | | | | | | | |
| | | 一般財源 | 39,264 | 50 | | | | 9,322 | 10,699 | 9,879 | 9,314 |
| ウ 景観に配慮したまちづくり * 2 2 0 3 | 計 | 事業費 | 106,018 | 6,703 | 6,614 | 8,662 | 14,622 | 24,522 | 19,913 | 16,321 | 8,661 |
| | | 国県費 | 39,671 | 1,000 | 1,000 | 3,193 | 9,449 | 17,432 | 1,475 | 4,905 | 1,217 |
| | | 起債 | | | | | | | | | |
| | | その他 | 667 | | | 667 | | | | | |
| | | 一般財源 | 65,680 | 5,703 | 5,614 | 4,802 | 5,173 | 7,090 | 18,438 | 11,416 | 7,444 |
| i 環境美化の推進 * 2 2 0 3 0 1 | 小計 | 事業費 | 26,276 | 898 | 679 | 467 | 355 | 2,704 | 12,232 | 8,640 | 301 |
| | | 国県費 | 3,992 | 10 | 10 | 10 | 11 | 11 | 255 | 3,685 | |
| | | 起債 | | | | | | | | | |
| | | その他 | | | | | | | | | |
| | | 一般財源 | 22,284 | 888 | 669 | 457 | 344 | 2,693 | 11,977 | 4,955 | 301 |
| ii 公園・緑地の整備 * 2 2 0 3 0 2 | 小計 | 事業費 | 79,742 | 5,805 | 5,935 | 8,195 | 14,267 | 21,818 | 7,681 | 7,681 | 8,360 |
| | | 国県費 | 35,679 | 990 | 990 | 3,183 | 9,438 | 17,421 | 1,220 | 1,220 | 1,217 |
| | | 起債 | | | | | | | | | |
| | | その他 | 667 | | | 667 | | | | | |
| | | 一般財源 | 43,396 | 4,815 | 4,945 | 4,345 | 4,829 | 4,397 | 6,461 | 6,461 | 7,143 |
| エ 適正な土地利用の促進 * 2 2 0 4 | 計 | 事業費 | 1,321,999 | 67,450 | 69,194 | 95,394 | 140,000 | 127,000 | 122,602 | 296,725 | 403,634 |
| | | 国県費 | 991,392 | 50,535 | 51,843 | 71,545 | 105,000 | 95,250 | 91,951 | 222,543 | 302,725 |
| | | 起債 | | | | | | | | | |
| | | その他 | | | | | | | | | |
| | | 一般財源 | 330,607 | 16,915 | 17,351 | 23,849 | 35,000 | 31,750 | 30,651 | 74,182 | 100,909 |
| i 効率的・計画的な土地利用の促進 * 2 2 0 4 0 1 | 小計 | 事業費 | 1,321,999 | 67,450 | 69,194 | 95,394 | 140,000 | 127,000 | 122,602 | 296,725 | 403,634 |
| | | 国県費 | 991,392 | 50,535 | 51,843 | 71,545 | 105,000 | 95,250 | 91,951 | 222,543 | 302,725 |
| | | 起債 | | | | | | | | | |
| | | その他 | | | | | | | | | |
| | | 一般財源 | 330,607 | 16,915 | 17,351 | 23,849 | 35,000 | 31,750 | 30,651 | 74,182 | 100,909 |
| ③ 利便性の高い住環境をつくる * 2 3 | 合計 | 事業費 | 7,678,051 | 376,535 | 583,238 | 767,702 | 802,037 | 1,066,577 | 1,397,732 | 1,162,158 | 1,522,072 |
| | | 国県費 | 3,249,254 | 129,224 | 243,462 | 321,176 | 343,326 | 454,838 | 620,972 | 420,367 | 715,889 |
| | | 起債 | 2,823,400 | 125,300 | 194,900 | 297,200 | 283,700 | 409,800 | 519,600 | 479,500 | 513,400 |
| | | その他 | 84,803 | 4,469 | 4,266 | 4,908 | 3,122 | 3,692 | 28,763 | 33,337 | 2,246 |
| | | 一般財源 | 1,520,594 | 117,542 | 140,610 | 144,418 | 171,889 | 198,247 | 228,397 | 228,954 | 290,537 |

| 区 分 | | 財源区分 | 計画期間内総額 | H 1 9 | H 2 0 | H 2 1 | H 2 2 | H 2 3 | H 2 4 | H 2 5 | H 2 6 |
|---------------------------|----|------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ア 生活道路の整備 * 2 3 0 1 | 計 | 事業費 | 7,196,090 | 310,967 | 514,100 | 701,057 | 755,875 | 964,423 | 1,357,126 | 1,110,664 | 1,481,878 |
| | | 国県費 | 3,184,682 | 122,431 | 235,820 | 316,730 | 336,589 | 426,625 | 619,267 | 413,511 | 713,709 |
| | | 起債 | 2,674,800 | 100,500 | 166,600 | 269,400 | 274,100 | 373,500 | 516,800 | 468,700 | 505,200 |
| | | その他 | 51,213 | | | | | | 25,607 | 25,606 | |
| | | 一般財源 | 1,285,395 | 88,036 | 111,680 | 114,927 | 145,186 | 164,298 | 195,452 | 202,847 | 262,969 |
| i 市道等の改良整備 * 2 3 0 1 0 1 | 小計 | 事業費 | 7,196,090 | 310,967 | 514,100 | 701,057 | 755,875 | 964,423 | 1,357,126 | 1,110,664 | 1,481,878 |
| | | 国県費 | 3,184,682 | 122,431 | 235,820 | 316,730 | 336,589 | 426,625 | 619,267 | 413,511 | 713,709 |
| | | 起債 | 2,674,800 | 100,500 | 166,600 | 269,400 | 274,100 | 373,500 | 516,800 | 468,700 | 505,200 |
| | | その他 | 51,213 | | | | | | 25,607 | 25,606 | |
| | | 一般財源 | 1,285,395 | 88,036 | 111,680 | 114,927 | 145,186 | 164,298 | 195,452 | 202,847 | 262,969 |
| イ 広域交通ネットワークの充実 * 2 3 0 2 | 計 | 事業費 | 139,455 | 26,723 | 30,341 | 29,848 | 10,252 | 18,996 | 3,069 | 11,447 | 8,779 |
| | | 国県費 | | | | | | | | | |
| | | 起債 | 130,300 | 24,800 | 28,300 | 27,800 | 9,600 | 18,000 | 2,800 | 10,800 | 8,200 |
| | | その他 | | | | | | | | | |
| | | 一般財源 | 9,155 | 1,923 | 2,041 | 2,048 | 652 | 996 | 269 | 647 | 579 |
| i 基幹道の整備促進 * 2 3 0 2 0 1 | 小計 | 事業費 | 139,455 | 26,723 | 30,341 | 29,848 | 10,252 | 18,996 | 3,069 | 11,447 | 8,779 |
| | | 国県費 | | | | | | | | | |
| | | 起債 | 130,300 | 24,800 | 28,300 | 27,800 | 9,600 | 18,000 | 2,800 | 10,800 | 8,200 |
| | | その他 | | | | | | | | | |
| | | 一般財源 | 9,155 | 1,923 | 2,041 | 2,048 | 652 | 996 | 269 | 647 | 579 |
| ウ 市民交通システムの実現 * 2 3 0 3 | 計 | 事業費 | 342,506 | 38,845 | 38,797 | 36,797 | 35,910 | 83,158 | 37,537 | 40,047 | 31,415 |
| | | 国県費 | 64,572 | 6,793 | 7,642 | 4,446 | 6,737 | 28,213 | 1,705 | 6,856 | 2,180 |
| | | 起債 | 18,300 | | | | | 18,300 | | | |
| | | その他 | 33,590 | 4,469 | 4,266 | 4,908 | 3,122 | 3,692 | 3,156 | 7,731 | 2,246 |
| | | 一般財源 | 226,044 | 27,583 | 26,889 | 27,443 | 26,051 | 32,953 | 32,676 | 25,460 | 26,989 |
| i 公共交通体系の整備 * 2 3 0 3 0 1 | 小計 | 事業費 | 342,506 | 38,845 | 38,797 | 36,797 | 35,910 | 83,158 | 37,537 | 40,047 | 31,415 |
| | | 国県費 | 64,572 | 6,793 | 7,642 | 4,446 | 6,737 | 28,213 | 1,705 | 6,856 | 2,180 |
| | | 起債 | 18,300 | | | | | 18,300 | | | |
| | | その他 | 33,590 | 4,469 | 4,266 | 4,908 | 3,122 | 3,692 | 3,156 | 7,731 | 2,246 |
| | | 一般財源 | 226,044 | 27,583 | 26,889 | 27,443 | 26,051 | 32,953 | 32,676 | 25,460 | 26,989 |
| 第3章 環境と調和するまちをつくる 総 計 | | 事業費 | 15,711,197 | 1,880,483 | 1,863,622 | 1,548,594 | 1,624,920 | 1,919,036 | 1,779,106 | 1,458,860 | 3,636,576 |
| | | 国県費 | 1,510,255 | 371,261 | 315,431 | 154,029 | 172,214 | 152,807 | 253,970 | 41,175 | 49,368 |
| | | 起債 | 4,538,300 | 285,200 | 363,400 | 144,400 | 187,000 | 1,145,000 | 455,100 | 478,500 | 1,479,700 |
| | | その他 | 357,298 | 29,389 | 29,541 | 50,441 | 46,825 | 67,488 | 48,193 | 42,058 | 43,363 |
| | | 一般財源 | 9,305,344 | 1,194,633 | 1,155,250 | 1,199,724 | 1,218,881 | 553,741 | 1,021,843 | 897,127 | 2,064,145 |
| ① 豊かで美しい自然環境を守る * 3 1 | 合計 | 事業費 | 233,571 | 3,564 | 21,928 | 35,326 | 58,019 | 24,175 | 28,720 | 24,630 | 37,209 |
| | | 国県費 | 76,499 | 1,092 | 1,092 | 16,778 | 29,451 | 13,224 | 12,429 | 1,326 | 1,107 |
| | | 起債 | 42,400 | | 19,000 | | 23,400 | | | | |
| | | その他 | 16,151 | 47 | 54 | 15,808 | 34 | 48 | 40 | 40 | 80 |
| | | 一般財源 | 98,521 | 2,425 | 1,782 | 2,740 | 5,134 | 10,903 | 16,251 | 23,264 | 36,022 |
| ア 自然環境の保全と活用 * 3 1 0 1 | 計 | 事業費 | 233,571 | 3,564 | 21,928 | 35,326 | 58,019 | 24,175 | 28,720 | 24,630 | 37,209 |
| | | 国県費 | 76,499 | 1,092 | 1,092 | 16,778 | 29,451 | 13,224 | 12,429 | 1,326 | 1,107 |
| | | 起債 | 42,400 | | 19,000 | | 23,400 | | | | |
| | | その他 | 16,151 | 47 | 54 | 15,808 | 34 | 48 | 40 | 40 | 80 |
| | | 一般財源 | 98,521 | 2,425 | 1,782 | 2,740 | 5,134 | 10,903 | 16,251 | 23,264 | 36,022 |
| i 自然環境の保護 * 3 1 0 1 0 1 | 小計 | 事業費 | 23,500 | | | | | 12,000 | 11,500 | | |
| | | 国県費 | 23,500 | | | | | 12,000 | 11,500 | | |
| | | 起債 | | | | | | | | | |
| | | その他 | | | | | | | | | |
| ii 河川環境の保護 * 3 1 0 1 0 2 | 小計 | 事業費 | 107,096 | | 20,000 | 31,750 | 52,000 | 25 | 25 | 297 | 2,999 |
| | | 国県費 | 44,600 | | | 16,000 | 28,600 | | | | |
| | | 起債 | 42,400 | | 19,000 | | 23,400 | | | | |
| | | その他 | 15,750 | | | 15,750 | | | | | |
| | | 一般財源 | 4,346 | | 1,000 | | | 25 | 25 | 297 | 2,999 |

| 区 分 | | 財源区分 | 計画期間内総額 | H 1 9 | H 2 0 | H 2 1 | H 2 2 | H 2 3 | H 2 4 | H 2 5 | H 2 6 | |
|----------------------------|----|------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|
| iii 森林の保全と活用 * 3 1 0 1 0 3 | 小計 | 事業費 | 102,975 | 3,564 | 1,928 | 3,576 | 6,019 | 12,150 | 17,195 | 24,333 | 34,210 | |
| | | 国県費 | 8,399 | 1,092 | 1,092 | 778 | 851 | 1,224 | 929 | 1,326 | 1,107 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 401 | 47 | 54 | 58 | 34 | 48 | 40 | 40 | 80 | |
| | | 一般財源 | 94,175 | 2,425 | 782 | 2,740 | 5,134 | 10,878 | 16,226 | 22,967 | 33,023 | |
| ② 環境にやさしい社会をつくる * 3 2 | 合計 | 事業費 | 15,477,626 | 1,876,919 | 1,841,694 | 1,513,268 | 1,566,901 | 1,894,861 | 1,750,386 | 1,434,230 | 3,599,367 | |
| | | 国県費 | 1,433,756 | 370,169 | 314,339 | 137,251 | 142,763 | 139,583 | 241,541 | 39,849 | 48,261 | |
| | | 起債 | 4,495,900 | 285,200 | 344,400 | 144,400 | 163,600 | 1,145,000 | 455,100 | 478,500 | 1,479,700 | |
| | | その他 | 341,147 | 29,342 | 29,487 | 34,633 | 46,791 | 67,440 | 48,153 | 42,018 | 43,283 | |
| | | 一般財源 | 9,206,823 | 1,192,208 | 1,153,468 | 1,196,984 | 1,213,747 | 542,838 | 1,005,592 | 873,863 | 2,028,123 | |
| ア 循環型社会の推進 * 3 2 0 1 | 計 | 事業費 | 2,164,630 | 944 | 944 | 51,874 | 68,522 | 622,221 | 482,538 | 469,072 | 468,515 | |
| | | 国県費 | 218,760 | | | 17,066 | 22,436 | 27,309 | 151,949 | | | |
| | | 起債 | 1,607,500 | | | 13,200 | 22,600 | 512,300 | 181,300 | 434,700 | 443,400 | |
| | | その他 | | | | | | | | | | |
| | | 一般財源 | 338,370 | 944 | 944 | 21,608 | 23,486 | 82,612 | 149,289 | 34,372 | 25,115 | |
| i 循環型社会の推進 * 3 2 0 1 0 1 | 小計 | 事業費 | 2,164,630 | 944 | 944 | 51,874 | 68,522 | 622,221 | 482,538 | 469,072 | 468,515 | |
| | | 国県費 | 218,760 | | | 17,066 | 22,436 | 27,309 | 151,949 | | | |
| | | 起債 | 1,607,500 | | | 13,200 | 22,600 | 512,300 | 181,300 | 434,700 | 443,400 | |
| | | その他 | | | | | | | | | | |
| | | 一般財源 | 338,370 | 944 | 944 | 21,608 | 23,486 | 82,612 | 149,289 | 34,372 | 25,115 | |
| イ 生活環境対策の推進 * 3 2 0 2 | 計 | 事業費 | 10,046,282 | 1,127,951 | 1,100,507 | 1,104,064 | 1,133,170 | 928,720 | 971,019 | 768,704 | 2,912,147 | |
| | | 国県費 | 1,590 | 207 | 223 | 186 | 188 | 165 | 229 | 196 | 196 | |
| | | 起債 | 1,672,400 | | | | | 512,300 | 178,200 | | 981,900 | |
| | | その他 | 78,804 | 11,064 | 11,036 | 11,516 | 11,453 | 8,922 | 8,894 | 7,672 | 8,247 | |
| | | 一般財源 | 8,293,488 | 1,116,680 | 1,089,248 | 1,092,362 | 1,121,529 | 407,333 | 783,696 | 760,836 | 1,921,804 | |
| i 衛生環境の整備 * 3 2 0 2 0 1 | 小計 | 事業費 | 10,046,282 | 1,127,951 | 1,100,507 | 1,104,064 | 1,133,170 | 928,720 | 971,019 | 768,704 | 2,912,147 | |
| | | 国県費 | 1,590 | 207 | 223 | 186 | 188 | 165 | 229 | 196 | 196 | |
| | | 起債 | 1,672,400 | | | | | 512,300 | 178,200 | | 981,900 | |
| | | その他 | 78,804 | 11,064 | 11,036 | 11,516 | 11,453 | 8,922 | 8,894 | 7,672 | 8,247 | |
| | | 一般財源 | 8,293,488 | 1,116,680 | 1,089,248 | 1,092,362 | 1,121,529 | 407,333 | 783,696 | 760,836 | 1,921,804 | |
| ウ 下水処理対策の推進 * 3 2 0 3 | 計 | 事業費 | 3,266,714 | 748,024 | 740,243 | 357,330 | 365,209 | 343,920 | 296,829 | 196,454 | 218,705 | |
| | | 国県費 | 1,213,406 | 369,962 | 314,116 | 119,999 | 120,139 | 112,109 | 89,363 | 39,653 | 48,065 | |
| | | 起債 | 1,216,000 | 285,200 | 344,400 | 131,200 | 141,000 | 120,400 | 95,600 | 43,800 | 54,400 | |
| | | その他 | 262,343 | 18,278 | 18,451 | 23,117 | 35,338 | 58,518 | 39,259 | 34,346 | 35,036 | |
| | | 一般財源 | 574,965 | 74,584 | 63,276 | 83,014 | 68,732 | 52,893 | 72,607 | 78,655 | 81,204 | |
| i 下水道の整備 * 3 2 0 3 0 1 | 小計 | 事業費 | 3,266,714 | 748,024 | 740,243 | 357,330 | 365,209 | 343,920 | 296,829 | 196,454 | 218,705 | |
| | | 国県費 | 1,213,406 | 369,962 | 314,116 | 119,999 | 120,139 | 112,109 | 89,363 | 39,653 | 48,065 | |
| | | 起債 | 1,216,000 | 285,200 | 344,400 | 131,200 | 141,000 | 120,400 | 95,600 | 43,800 | 54,400 | |
| | | その他 | 262,343 | 18,278 | 18,451 | 23,117 | 35,338 | 58,518 | 39,259 | 34,346 | 35,036 | |
| | | 一般財源 | 574,965 | 74,584 | 63,276 | 83,014 | 68,732 | 52,893 | 72,607 | 78,655 | 81,204 | |
| 第4章 活力がみなぎるまちをつくる 総計 | | 事業費 | 9,650,227 | 870,038 | 915,113 | 1,380,242 | 1,153,208 | 1,044,093 | 922,284 | 1,642,697 | 1,722,552 | |
| | | 国県費 | 4,028,599 | 354,837 | 367,009 | 690,857 | 449,978 | 530,723 | 357,409 | 756,144 | 521,642 | |
| | | 起債 | 2,726,464 | 230,300 | 247,600 | 363,700 | 397,550 | 279,100 | 317,700 | 409,455 | 481,059 | |
| | | その他 | 377,679 | 37,237 | 43,505 | 52,400 | 47,952 | 26,701 | 56,218 | 99,268 | 14,398 | |
| | | 一般財源 | 2,517,485 | 247,664 | 256,999 | 273,285 | 257,728 | 207,569 | 190,957 | 377,830 | 705,453 | |
| ① 暮らしを支える地域産業の活性化を図る * 4 1 | 合計 | 事業費 | 6,878,397 | 714,637 | 714,518 | 1,085,341 | 934,698 | 887,938 | 530,833 | 793,118 | 1,217,314 | |
| | | 国県費 | 3,143,783 | 338,437 | 303,709 | 588,534 | 390,371 | 480,823 | 248,833 | 341,899 | 451,177 | |
| | | 起債 | 1,712,150 | 186,600 | 214,700 | 304,300 | 352,350 | 236,000 | 154,700 | 122,700 | 140,800 | |
| | | その他 | 213,362 | 18,766 | 29,335 | 48,813 | 43,347 | 23,193 | 23,448 | 15,062 | 11,398 | |
| | | 一般財源 | 1,809,102 | 170,834 | 166,774 | 143,694 | 148,630 | 147,922 | 103,852 | 313,457 | 613,939 | |
| ア 農林業の振興 * 4 1 0 1 | 計 | 事業費 | 5,930,650 | 706,257 | 702,487 | 1,039,731 | 918,359 | 861,743 | 518,316 | 534,521 | 649,236 | |
| | | 国県費 | 3,011,037 | 338,365 | 303,642 | 553,534 | 390,371 | 480,823 | 248,833 | 294,321 | 401,148 | |
| | | 起債 | 1,698,150 | 186,600 | 214,700 | 304,300 | 352,350 | 222,000 | 154,700 | 122,700 | 140,800 | |
| | | その他 | 207,405 | 18,766 | 29,335 | 48,813 | 43,347 | 23,193 | 17,491 | 15,062 | 11,398 | |
| | | 一般財源 | 1,014,058 | 162,526 | 154,810 | 133,084 | 132,291 | 135,727 | 97,292 | 102,438 | 95,890 | |

| 区 分 | | 財源区分 | 計画期間内総額 | H 1 9 | H 2 0 | H 2 1 | H 2 2 | H 2 3 | H 2 4 | H 2 5 | H 2 6 |
|------------------------------|----|------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|
| i 農業の振興 * 4 1 0 1 0 1 | 小計 | 事業費 | 3,242,215 | 384,388 | 433,155 | 511,955 | 565,622 | 519,360 | 269,025 | 266,308 | 292,402 |
| | | 国県費 | 1,558,854 | 192,300 | 160,429 | 255,249 | 201,545 | 296,436 | 128,761 | 132,323 | 191,811 |
| | | 起債 | 770,700 | 55,100 | 131,900 | 124,300 | 227,100 | 98,000 | 55,300 | 50,000 | 29,000 |
| | | その他 | 120,471 | 5,403 | 17,586 | 30,152 | 32,177 | 12,529 | 10,391 | 7,265 | 4,968 |
| | | 一般財源 | 792,190 | 131,585 | 123,240 | 102,254 | 104,800 | 112,395 | 74,573 | 76,720 | 66,623 |
| ii 林業の振興 * 4 1 0 1 0 2 | 小計 | 事業費 | 2,688,435 | 321,869 | 269,332 | 527,776 | 352,737 | 342,383 | 249,291 | 268,213 | 356,834 |
| | | 国県費 | 1,452,183 | 146,065 | 143,213 | 298,285 | 188,826 | 184,387 | 120,072 | 161,998 | 209,337 |
| | | 起債 | 927,450 | 131,500 | 82,800 | 180,000 | 125,250 | 124,000 | 99,400 | 72,700 | 111,800 |
| | | その他 | 86,934 | 13,363 | 11,749 | 18,661 | 11,170 | 10,664 | 7,100 | 7,797 | 6,430 |
| | | 一般財源 | 221,868 | 30,941 | 31,570 | 30,830 | 27,491 | 23,332 | 22,719 | 25,718 | 29,267 |
| イ 商工業の振興 * 4 1 0 2 | 計 | 事業費 | 830,460 | 7,323 | 8,755 | 41,210 | 16,210 | 21,210 | 9,014 | 209,644 | 517,094 |
| | | 国県費 | 35,139 | 72 | 67 | 35,000 | | | | | |
| | | 起債 | 14,000 | | | | | 14,000 | | | |
| | | その他 | 2,804 | | | | | | 2,804 | | |
| | | 一般財源 | 778,517 | 7,251 | 8,688 | 6,210 | 16,210 | 7,210 | 6,210 | 209,644 | 517,094 |
| i 商業の振興 * 4 1 0 2 0 1 | 小計 | 事業費 | 113,338 | 7,323 | 8,755 | 41,210 | 16,210 | 21,210 | 6,210 | 6,210 | 6,210 |
| | | 国県費 | 35,139 | 72 | 67 | 35,000 | | | | | |
| | | 起債 | 14,000 | | | | | 14,000 | | | |
| | | その他 | | | | | | | | | |
| | | 一般財源 | 64,199 | 7,251 | 8,688 | 6,210 | 16,210 | 7,210 | 6,210 | 6,210 | 6,210 |
| ii 工業の振興 * 4 1 0 2 0 2 | 小計 | 事業費 | 717,122 | | | | | | 2,804 | 203,434 | 510,884 |
| | | 国県費 | | | | | | | | | |
| | | 起債 | | | | | | | | | |
| | | その他 | 2,804 | | | | | | 2,804 | | |
| | | 一般財源 | 714,318 | | | | | | | | |
| ウ 企業立地の促進 * 4 1 0 3 | 計 | 事業費 | 117,287 | 1,057 | 3,276 | 4,400 | 129 | 4,985 | 3,503 | 48,953 | 50,984 |
| | | 国県費 | 97,607 | | | | | | | 47,578 | 50,029 |
| | | 起債 | | | | | | | | | |
| | | その他 | 3,153 | | | | | | 3,153 | | |
| | | 一般財源 | 16,527 | 1,057 | 3,276 | 4,400 | 129 | 4,985 | 350 | 1,375 | 955 |
| i 企業誘致、企業支援の推進 * 4 1 0 3 0 1 | 小計 | 事業費 | 117,287 | 1,057 | 3,276 | 4,400 | 129 | 4,985 | 3,503 | 48,953 | 50,984 |
| | | 国県費 | 97,607 | | | | | | | 47,578 | 50,029 |
| | | 起債 | | | | | | | | | |
| | | その他 | 3,153 | | | | | | 3,153 | | |
| | | 一般財源 | 16,527 | 1,057 | 3,276 | 4,400 | 129 | 4,985 | 350 | 1,375 | 955 |
| ② にぎわいを生み出す観光等の振興を図る * 4 2 | 合計 | 事業費 | 2,771,830 | 155,401 | 200,595 | 294,901 | 218,510 | 156,155 | 391,451 | 849,579 | 505,238 |
| | | 国県費 | 884,816 | 16,400 | 63,300 | 102,323 | 59,607 | 49,900 | 108,576 | 414,245 | 70,465 |
| | | 起債 | 1,014,314 | 43,700 | 32,900 | 59,400 | 45,200 | 43,100 | 163,000 | 286,755 | 340,259 |
| | | その他 | 164,317 | 18,471 | 14,170 | 3,587 | 4,605 | 3,508 | 32,770 | 84,206 | 3,000 |
| | | 一般財源 | 708,383 | 76,830 | 90,225 | 129,591 | 109,098 | 59,647 | 87,105 | 64,373 | 91,514 |
| ア 観光の振興 * 4 2 0 1 | 計 | 事業費 | 2,771,830 | 155,401 | 200,595 | 294,901 | 218,510 | 156,155 | 391,451 | 849,579 | 505,238 |
| | | 国県費 | 884,816 | 16,400 | 63,300 | 102,323 | 59,607 | 49,900 | 108,576 | 414,245 | 70,465 |
| | | 起債 | 1,014,314 | 43,700 | 32,900 | 59,400 | 45,200 | 43,100 | 163,000 | 286,755 | 340,259 |
| | | その他 | 164,317 | 18,471 | 14,170 | 3,587 | 4,605 | 3,508 | 32,770 | 84,206 | 3,000 |
| | | 一般財源 | 708,383 | 76,830 | 90,225 | 129,591 | 109,098 | 59,647 | 87,105 | 64,373 | 91,514 |
| i 観光資源の整備 * 4 2 0 1 0 1 | 小計 | 事業費 | 2,498,814 | 111,030 | 155,594 | 237,020 | 170,866 | 137,939 | 371,050 | 828,747 | 486,568 |
| | | 国県費 | 875,257 | 16,400 | 63,300 | 95,682 | 59,607 | 49,900 | 108,576 | 411,327 | 70,465 |
| | | 起債 | 1,014,314 | 43,700 | 32,900 | 59,400 | 45,200 | 43,100 | 163,000 | 286,755 | 340,259 |
| | | その他 | 109,100 | | | | | | 27,900 | 81,200 | |
| | | 一般財源 | 500,143 | 50,930 | 59,394 | 81,938 | 66,059 | 44,939 | 71,574 | 49,465 | 75,844 |
| ii 観光サービス業の育成 * 4 2 0 1 0 2 | 小計 | 事業費 | 273,016 | 44,371 | 45,001 | 57,881 | 47,644 | 18,216 | 20,401 | 20,832 | 18,670 |
| | | 国県費 | 9,559 | | | 6,641 | | | | 2,918 | |
| | | 起債 | | | | | | | | | |
| | | その他 | 55,217 | 18,471 | 14,170 | 3,587 | 4,605 | 3,508 | 4,870 | 3,006 | 3,000 |
| | | 一般財源 | 208,240 | 25,900 | 30,831 | 47,653 | 43,039 | 14,708 | 15,531 | 14,908 | 15,670 |

| 区 分 | | 財源区分 | 計画期間内総額 | H 1 9 | H 2 0 | H 2 1 | H 2 2 | H 2 3 | H 2 4 | H 2 5 | H 2 6 | |
|----------------------------|-----|------|---------|--------|--------|--------|--------|---------|---------|---------|--------|--|
| 第5章 人が集い、交流が生まれる魅力あるまちをつくる | 総 計 | 事業費 | 886,527 | 40,822 | 48,495 | 62,940 | 57,584 | 168,315 | 326,164 | 115,439 | 66,768 | |
| | | 国県費 | 354,137 | 17,705 | 16,367 | 29,803 | 28,457 | 102,959 | 101,338 | 43,371 | 14,137 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 284,333 | 910 | 1,660 | 7,460 | 1,214 | 29,686 | 192,159 | 38,067 | 13,177 | |
| | | 一般財源 | 248,057 | 22,207 | 30,468 | 25,677 | 27,913 | 35,670 | 32,667 | 34,001 | 39,454 | |
| ① 都市間交流の促進を図る *51 | 合計 | 事業費 | 128,793 | 9,596 | 15,448 | 13,105 | 12,575 | 18,956 | 20,445 | 19,410 | 19,258 | |
| | | 国県費 | 1,500 | | | 1,500 | | | | | | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 1,980 | | 400 | 860 | 720 | | | | | |
| | | 一般財源 | 125,313 | 9,596 | 15,048 | 10,745 | 11,855 | 18,956 | 20,445 | 19,410 | 19,258 | |
| ア 都市間交流と連携の促進 *5101 | 計 | 事業費 | 51,683 | 1,237 | 6,194 | 2,029 | 2,320 | 8,413 | 10,137 | 10,680 | 10,673 | |
| | | 国県費 | | | | | | | | | | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 1,980 | | 400 | 860 | 720 | | | | | |
| | | 一般財源 | 49,703 | 1,237 | 5,794 | 1,169 | 1,600 | 8,413 | 10,137 | 10,680 | 10,673 | |
| i 広域交流の推進 *510101 | 小計 | 事業費 | 10,348 | 834 | 808 | 1,762 | 2,035 | 971 | 1,034 | 1,454 | 1,450 | |
| | | 国県費 | | | | | | | | | | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 1,595 | | 15 | 860 | 720 | | | | | |
| | | 一般財源 | 8,753 | 834 | 793 | 902 | 1,315 | 971 | 1,034 | 1,454 | 1,450 | |
| ii 移住・定住の促進 *510102 | 小計 | 事業費 | 41,335 | 403 | 5,386 | 267 | 285 | 7,442 | 9,103 | 9,226 | 9,223 | |
| | | 国県費 | | | | | | | | | | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 385 | | 385 | | | | | | | |
| | | 一般財源 | 40,950 | 403 | 5,001 | 267 | 285 | 7,442 | 9,103 | 9,226 | 9,223 | |
| イ 国際交流の推進 *5102 | 計 | 事業費 | 77,110 | 8,359 | 9,254 | 11,076 | 10,255 | 10,543 | 10,308 | 8,730 | 8,585 | |
| | | 国県費 | 1,500 | | | 1,500 | | | | | | |
| | | 起債 | | | | | | | | | | |
| | | その他 | | | | | | | | | | |
| | | 一般財源 | 75,610 | 8,359 | 9,254 | 9,576 | 10,255 | 10,543 | 10,308 | 8,730 | 8,585 | |
| i 国際交流の推進 *510201 | 小計 | 事業費 | 77,110 | 8,359 | 9,254 | 11,076 | 10,255 | 10,543 | 10,308 | 8,730 | 8,585 | |
| | | 国県費 | 1,500 | | | 1,500 | | | | | | |
| | | 起債 | | | | | | | | | | |
| | | その他 | | | | | | | | | | |
| | | 一般財源 | 75,610 | 8,359 | 9,254 | 9,576 | 10,255 | 10,543 | 10,308 | 8,730 | 8,585 | |
| ② 美馬文化を継承・創造する *52 | 合計 | 事業費 | 757,734 | 31,226 | 33,047 | 49,835 | 45,009 | 149,359 | 305,719 | 96,029 | 47,510 | |
| | | 国県費 | 352,637 | 17,705 | 16,367 | 28,303 | 28,457 | 102,959 | 101,338 | 43,371 | 14,137 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 282,353 | 910 | 1,260 | 6,600 | 494 | 29,686 | 192,159 | 38,067 | 13,177 | |
| | | 一般財源 | 122,744 | 12,611 | 15,420 | 14,932 | 16,058 | 16,714 | 12,222 | 14,591 | 20,196 | |
| ア 美馬文化を継承・創造する *5201 | 計 | 事業費 | 697,422 | 26,770 | 24,614 | 37,297 | 40,620 | 144,227 | 295,598 | 89,584 | 38,712 | |
| | | 国県費 | 350,621 | 17,705 | 16,367 | 28,303 | 28,457 | 102,759 | 101,338 | 41,555 | 14,137 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 263,263 | | | | | 29,500 | 186,706 | 38,057 | 9,000 | |
| | | 一般財源 | 83,538 | 9,065 | 8,247 | 8,994 | 12,163 | 11,968 | 7,554 | 9,972 | 15,575 | |
| i 伝統文化の振興 *520101 | 小計 | 事業費 | 6,849 | | | | | 3,447 | 760 | 922 | 1,720 | |
| | | 国県費 | 6,849 | | | | | 3,447 | 760 | 922 | 1,720 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | | | | | | | | | | |
| | | 一般財源 | | | | | | | | | | |
| ii 文化財の保護、保存 *520102 | 小計 | 事業費 | 690,573 | 26,770 | 24,614 | 37,297 | 40,620 | 140,780 | 294,838 | 88,662 | 36,992 | |
| | | 国県費 | 343,772 | 17,705 | 16,367 | 28,303 | 28,457 | 99,312 | 100,578 | 40,633 | 12,417 | |
| | | 起債 | | | | | | | | | | |
| | | その他 | 263,263 | | | | | 29,500 | 186,706 | 38,057 | 9,000 | |
| | | 一般財源 | 83,538 | 9,065 | 8,247 | 8,994 | 12,163 | 11,968 | 7,554 | 9,972 | 15,575 | |

| 区 分 | | 財源区分 | 計画期間内総額 | H 1 9 | H 2 0 | H 2 1 | H 2 2 | H 2 3 | H 2 4 | H 2 5 | H 2 6 |
|---------------------------------|----|------|-----------|-----------|-----------|---------|---------|---------|---------|-----------|---------|
| イ 芸術・文化の振興 * 5 2 0 2 | 計 | 事業費 | 60,312 | 4,456 | 8,433 | 12,538 | 4,389 | 5,132 | 10,121 | 6,445 | 8,798 |
| | | 国県費 | 2,016 | | | | | 200 | | 1,816 | |
| | | 起債 | | | | | | | | | |
| | | その他 | 19,090 | 910 | 1,260 | 6,600 | 494 | 186 | 5,453 | 10 | 4,177 |
| | | 一般財源 | 39,206 | 3,546 | 7,173 | 5,938 | 3,895 | 4,746 | 4,668 | 4,619 | 4,621 |
| i 芸術・文化の振興 * 5 2 0 2 0 1 | 小計 | 事業費 | 60,312 | 4,456 | 8,433 | 12,538 | 4,389 | 5,132 | 10,121 | 6,445 | 8,798 |
| | | 国県費 | 2,016 | | | | | 200 | | 1,816 | |
| | | 起債 | | | | | | | | | |
| | | その他 | 19,090 | 910 | 1,260 | 6,600 | 494 | 186 | 5,453 | 10 | 4,177 |
| | | 一般財源 | 39,206 | 3,546 | 7,173 | 5,938 | 3,895 | 4,746 | 4,668 | 4,619 | 4,621 |
| 第6章 市民と行政による共創・協働のまちをつくる | 総計 | 事業費 | 8,133,203 | 1,285,124 | 2,070,927 | 410,150 | 357,886 | 324,615 | 685,839 | 2,115,556 | 883,106 |
| | | 国県費 | 435,528 | 50,678 | 59,051 | 154,203 | 20,189 | 12,372 | 12,751 | 88,025 | 38,259 |
| | | 起債 | 4,981,706 | 1,064,700 | 1,818,300 | | 19,000 | 29,000 | 352,600 | 1,316,182 | 381,924 |
| | | その他 | 754,100 | 6,909 | 43,897 | 80,167 | 94,889 | 103,066 | 94,191 | 200,769 | 130,212 |
| | | 一般財源 | 1,961,869 | 162,837 | 149,679 | 175,780 | 223,808 | 180,177 | 226,297 | 510,580 | 332,711 |
| ① 市民との共創・協働によるまちづくりを推進する口 * 6 1 | 合計 | 事業費 | 5,058,957 | 1,164,766 | 1,941,261 | 326,854 | 264,446 | 242,896 | 251,859 | 468,825 | 398,050 |
| | | 国県費 | 184,343 | | | 143,060 | | 250 | 10 | 18,210 | 22,813 |
| | | 起債 | 3,041,100 | 1,064,700 | 1,818,300 | | 19,000 | 29,000 | 31,700 | 43,200 | 35,200 |
| | | その他 | 504,014 | 3,300 | 15,974 | 75,525 | 77,805 | 90,160 | 81,232 | 81,425 | 78,593 |
| | | 一般財源 | 1,329,500 | 96,766 | 106,987 | 108,269 | 167,641 | 123,486 | 138,917 | 325,990 | 261,444 |
| ア 市民の主体的な地域づくりの推進 * 6 1 0 1 | 計 | 事業費 | 452,507 | 33,565 | 38,182 | 94,272 | 44,990 | 58,888 | 52,159 | 72,140 | 58,311 |
| | | 国県費 | 76,664 | | | 52,062 | | 250 | 10 | 14,310 | 10,032 |
| | | 起債 | 5,200 | | | | | | | | 5,200 |
| | | その他 | 51,948 | 3,300 | 4,200 | 5,400 | 7,000 | 16,830 | 5,930 | 4,437 | 4,851 |
| | | 一般財源 | 318,695 | 30,265 | 33,982 | 36,810 | 37,990 | 41,808 | 46,219 | 53,393 | 38,228 |
| i 地域コミュニティ活動の支援 * 6 1 0 1 0 1 | 小計 | 事業費 | 452,507 | 33,565 | 38,182 | 94,272 | 44,990 | 58,888 | 52,159 | 72,140 | 58,311 |
| | | 国県費 | 76,664 | | | 52,062 | | 250 | 10 | 14,310 | 10,032 |
| | | 起債 | 5,200 | | | | | | | | 5,200 |
| | | その他 | 51,948 | 3,300 | 4,200 | 5,400 | 7,000 | 16,830 | 5,930 | 4,437 | 4,851 |
| | | 一般財源 | 318,695 | 30,265 | 33,982 | 36,810 | 37,990 | 41,808 | 46,219 | 53,393 | 38,228 |
| イ 市民参画の推進 * 6 1 0 2 | 計 | 事業費 | 6,969 | | | | | | 2,164 | 2,683 | 2,122 |
| | | 国県費 | | | | | | | | | |
| | | 起債 | | | | | | | | | |
| | | その他 | | | | | | | | | |
| | | 一般財源 | 6,969 | | | | | | 2,164 | 2,683 | 2,122 |
| i 市民参画の推進 * 6 1 0 2 0 1 | 小計 | 事業費 | 6,969 | | | | | | 2,164 | 2,683 | 2,122 |
| | | 国県費 | | | | | | | | | |
| | | 起債 | | | | | | | | | |
| | | その他 | | | | | | | | | |
| | | 一般財源 | 6,969 | | | | | | 2,164 | 2,683 | 2,122 |
| ウ 情報通信基盤の整備 * 6 1 0 3 | 計 | 事業費 | 4,449,636 | 1,125,491 | 1,897,109 | 224,331 | 211,840 | 162,590 | 167,783 | 359,625 | 300,867 |
| | | 国県費 | 102,992 | | | 90,211 | | | | | 12,781 |
| | | 起債 | 2,971,900 | 1,064,700 | 1,818,300 | | 19,000 | 18,000 | 14,700 | 25,200 | 12,000 |
| | | その他 | 449,128 | | 11,774 | 70,125 | 70,805 | 72,660 | 74,344 | 76,320 | 73,100 |
| | | 一般財源 | 925,616 | 60,791 | 67,035 | 63,995 | 122,035 | 71,930 | 78,739 | 258,105 | 202,986 |
| i 地域情報化基盤の整備 * 6 1 0 3 0 1 | 小計 | 事業費 | 3,362,787 | 1,079,765 | 1,844,844 | 92,779 | 17,597 | 24,427 | 18,900 | 151,217 | 133,258 |
| | | 国県費 | 67,905 | | | 67,905 | | | | | |
| | | 起債 | 2,883,000 | 1,064,700 | 1,818,300 | | | | | | |
| | | その他 | | | | | | | | | |
| | | 一般財源 | 411,882 | 15,065 | 26,544 | 24,874 | 17,597 | 24,427 | 18,900 | 151,217 | 133,258 |
| ii ICTの普及 * 6 1 0 3 0 2 | 小計 | 事業費 | 1,086,849 | 45,726 | 52,265 | 131,552 | 194,243 | 138,163 | 148,883 | 208,408 | 167,609 |
| | | 国県費 | 35,087 | | | 22,306 | | | | | 12,781 |
| | | 起債 | 88,900 | | | | 19,000 | 18,000 | 14,700 | 25,200 | 12,000 |
| | | その他 | 449,128 | | 11,774 | 70,125 | 70,805 | 72,660 | 74,344 | 76,320 | 73,100 |
| | | 一般財源 | 513,734 | 45,726 | 40,491 | 39,121 | 104,438 | 47,503 | 59,839 | 106,888 | 69,728 |

| 区 分 | | 財源区分 | 計画期間内総額 | H 1 9 | H 2 0 | H 2 1 | H 2 2 | H 2 3 | H 2 4 | H 2 5 | H 2 6 | |
|----------------------------------|----|------|-----------|---------|---------|--------|--------|--------|---------|-----------|-----------|---------|
| エ 提供情報の充実 * 6 1 0 4 | 計 | 事業費 | 149,845 | 5,710 | 5,970 | 8,251 | 7,616 | 21,418 | 29,753 | 34,377 | 36,750 | |
| | | 国県費 | 4,687 | | | 787 | | | | 3,900 | | |
| | | 起債 | 64,000 | | | | | | 11,000 | 17,000 | 18,000 | 18,000 |
| | | その他 | 2,938 | | | | | | 670 | 958 | 668 | 642 |
| | | 一般財源 | 78,220 | 5,710 | 5,970 | 7,464 | 7,616 | 9,748 | 11,795 | 11,809 | 11,809 | 18,108 |
| i 情報公開制度の充実 * 6 1 0 4 0 1 | 小計 | 事業費 | 32 | | | | | | 32 | | | |
| | | 国県費 | | | | | | | | | | |
| | | 起債 | | | | | | | | | | |
| | | その他 | | | | | | | | | | |
| | | 一般財源 | 32 | | | | | | | | | |
| ii 広報広聴活動の充実 * 6 1 0 4 0 2 | 小計 | 事業費 | 149,813 | 5,710 | 5,970 | 8,251 | 7,584 | 21,418 | 29,753 | 34,377 | 36,750 | |
| | | 国県費 | 4,687 | | | 787 | | | | | 3,900 | |
| | | 起債 | 64,000 | | | | | | 11,000 | 17,000 | 18,000 | 18,000 |
| | | その他 | 2,938 | | | | | | 670 | 958 | 668 | 642 |
| | | 一般財源 | 78,188 | 5,710 | 5,970 | 7,464 | 7,584 | 9,748 | 11,795 | 11,795 | 11,809 | 18,108 |
| ② 将来を見据えた自治体経営を推進する * 6 2 | 合計 | 事業費 | 3,074,246 | 120,358 | 129,666 | 83,296 | 93,440 | 81,719 | 433,980 | 1,646,731 | 485,056 | |
| | | 国県費 | 251,185 | 50,678 | 59,051 | 11,143 | 20,189 | 12,122 | 12,741 | 69,815 | 15,446 | |
| | | 起債 | 1,940,606 | | | | | | | 320,900 | 1,272,982 | 346,724 |
| | | その他 | 250,086 | 3,609 | 27,923 | 4,642 | 17,084 | 12,906 | 12,959 | 119,344 | 51,619 | |
| | | 一般財源 | 632,369 | 66,071 | 42,692 | 67,511 | 56,167 | 56,691 | 87,380 | 184,590 | 71,267 | |
| ア 効果的・効率的な行財政運営の推進 * 6 2 0 1 | 計 | 事業費 | 3,009,505 | 113,335 | 122,461 | 74,988 | 85,420 | 73,117 | 425,862 | 1,637,335 | 476,987 | |
| | | 国県費 | 251,185 | 50,678 | 59,051 | 11,143 | 20,189 | 12,122 | 12,741 | 69,815 | 15,446 | |
| | | 起債 | 1,940,606 | | | | | | | 320,900 | 1,272,982 | 346,724 |
| | | その他 | 250,086 | 3,609 | 27,923 | 4,642 | 17,084 | 12,906 | 12,959 | 119,344 | 51,619 | |
| | | 一般財源 | 567,628 | 59,048 | 35,487 | 59,203 | 48,147 | 48,089 | 79,262 | 175,194 | 63,198 | |
| i 効果的・効率的な行財政運営の推進 * 6 2 0 1 0 1 | 小計 | 事業費 | 3,009,505 | 113,335 | 122,461 | 74,988 | 85,420 | 73,117 | 425,862 | 1,637,335 | 476,987 | |
| | | 国県費 | 251,185 | 50,678 | 59,051 | 11,143 | 20,189 | 12,122 | 12,741 | 69,815 | 15,446 | |
| | | 起債 | 1,940,606 | | | | | | | 320,900 | 1,272,982 | 346,724 |
| | | その他 | 250,086 | 3,609 | 27,923 | 4,642 | 17,084 | 12,906 | 12,959 | 119,344 | 51,619 | |
| | | 一般財源 | 567,628 | 59,048 | 35,487 | 59,203 | 48,147 | 48,089 | 79,262 | 175,194 | 63,198 | |
| イ 広域行政の推進 * 6 2 0 2 | 計 | 事業費 | 64,741 | 7,023 | 7,205 | 8,308 | 8,020 | 8,602 | 8,118 | 9,396 | 8,069 | |
| | | 国県費 | | | | | | | | | | |
| | | 起債 | | | | | | | | | | |
| | | その他 | | | | | | | | | | |
| | | 一般財源 | 64,741 | 7,023 | 7,205 | 8,308 | 8,020 | 8,602 | 8,118 | 9,396 | 8,069 | |
| i 広域行政の推進 * 6 2 0 2 0 1 | 小計 | 事業費 | 64,741 | 7,023 | 7,205 | 8,308 | 8,020 | 8,602 | 8,118 | 9,396 | 8,069 | |
| | | 国県費 | | | | | | | | | | |
| | | 起債 | | | | | | | | | | |
| | | その他 | | | | | | | | | | |
| | | 一般財源 | 64,741 | 7,023 | 7,205 | 8,308 | 8,020 | 8,602 | 8,118 | 9,396 | 8,069 | |