

実施計画実績書(平成20年度～平成29年度)

総括

上段:計画額、下段:実績額(単位:千円)

区分	事業実績																
	H20	H21	H22	H23	H24	計	執行率	H25	H26	H27	H28	H29	計	執行率	合計	執行率	
I 保健・医療・福祉 の充実	1保健	15,805	14,980	17,234	17,428	16,761	82,208	103.5%	20,380	20,380	22,320	24,936	24,962	112,978	108.1%	195,186	106.2%
		13,852	14,861	15,916	19,696	20,762	85,087		18,817	20,652	23,616	29,205	29,826	122,116		207,203	
	2医療	0	13,500	41,200	99,700	0	154,400	97.7%	9,150	5,243	0	39,752	13,242	67,387	87.4%	221,787	94.6%
		0	12,690	38,728	99,399	0	150,817		7,088	0	0	38,589	13,242	58,919		209,736	
	3地域福祉	14,781	21,998	14,096	28,412	22,249	101,536	99.8%	164,056	28,160	30,108	32,055	49,777	304,156	90.0%	405,692	92.4%
		16,279	21,067	13,846	27,861	22,249	101,302		145,632	27,199	23,836	23,811	53,256	273,734		375,036	
	4子育て環境	33,962	35,260	15,115	54,337	89,838	228,512	96.3%	65,270	64,070	64,170	62,870	62,570	318,950	81.9%	547,462	87.9%
		34,227	34,680	14,841	53,282	82,939	219,969		55,674	55,709	51,854	47,677	50,151	261,065		481,034	
	5高齢者福祉	49,597	38,787	97,762	36,800	36,610	259,556	90.4%	47,410	47,205	52,355	47,355	62,455	256,780	91.2%	516,336	90.8%
		41,408	34,562	88,723	34,950	34,907	234,550		37,645	45,573	41,469	46,528	63,062	234,277		468,827	
6身障者福祉	13,876	13,653	13,743	14,794	15,519	71,585	96.3%	15,993	23,563	31,463	27,963	27,963	126,945	86.7%	198,530	90.2%	
	11,899	12,931	13,085	14,949	16,049	68,913		15,474	20,934	22,349	23,895	27,448	110,100		179,013		
事業数 92 実施数 78 執行率 84.8%	計	128,021	138,178	199,150	251,471	180,977	897,797	95.9%	322,259	188,621	200,416	234,931	240,969	1,187,196	89.3%	2,084,993	92.1%
117,665		130,791	185,139	250,137	176,906	860,638	280,330		170,067	163,124	209,705	236,985	1,060,211	1,920,849			
II 生活環境 の整備	1住宅環境	128,700	92,080	13,600	68,100	81,200	383,680	81.6%	76,100	78,596	16,574	22,924	30,824	225,018	101.4%	608,698	88.9%
		119,683	88,716	20,854	11,357	72,451	313,061		61,515	100,123	5,346	25,865	35,324	228,173		541,234	
	2上下水道	249,000	267,000	116,100	98,100	143,000	873,200	97.8%	91,000	165,500	245,600	377,500	637,800	1,517,400	117.3%	2,390,600	110.2%
		248,649	263,119	109,859	98,682	133,687	853,996		103,350	130,284	349,459	449,542	747,841	1,780,476		2,634,472	
	3消防救急	18,513	9,617	92,365	43,314	305,253	469,062	88.5%	53,220	132,798	29,860	22,964	8,439	247,281	114.4%	716,343	97.4%
		6,930	0	44,140	36,288	327,833	415,191		49,172	131,878	4,949	93,643	3,239	282,881		698,072	
	4防災	0	0	0	500	0	500	99.8%	1,820	6,084	66	129,366	102,254	239,590	16.1%	240,090	16.3%
		0	0	0	499	0	499		1,820	6,084	66	29,366	1,254	38,590		39,089	
	5交通安全・防犯の推進	0	0	0	0	0	0	#DIV/0!	7,645	7,262	0	0	0	14,907	111.6%	14,907	111.6%
		0	0	0	0	0	0		7,633	5,835	1,717	1,458	0	16,643		16,643	
6環境衛生	500	11,500	32,000	0	0	44,000	81.2%	4,345	0	0	0	52,000	56,345	7.4%	100,345	39.8%	
	500	10,318	24,931	0	0	35,749		4,176	0	0	0	0	4,176		39,925		
事業数 56 実施数 42 執行率 75.0%	計	396,713	380,197	254,065	210,014	529,453	1,770,442	91.4%	234,130	390,240	292,100	552,754	831,317	2,300,541	102.2%	4,070,983	97.5%
375,762		362,153	199,784	146,826	533,971	1,618,496	227,666		374,204	361,537	599,874	787,658	2,350,939	3,969,435			
III 産業の 振興	1農業	252,161	380,112	377,283	201,153	165,761	1,376,470	93.0%	123,007	165,138	205,341	146,906	120,177	760,569	95.8%	2,137,039	94.0%
		116,252	282,090	287,172	97,024	496,958	1,279,496		109,311	111,587	159,156	214,585	133,628	728,267		2,007,763	
	2林業	29,548	33,322	31,426	30,268	34,275	158,839	93.0%	452,144	85,164	90,164	37,000	37,000	701,472	84.4%	860,311	85.9%
		37,114	32,508	24,958	26,472	26,653	147,705		417,738	41,853	57,552	37,580	37,000	591,723		739,428	
	3水産業	2,455	3,600	1,375	2,659	2,024	12,113	95.1%	2,001	2,027	2,054	2,065	2,065	10,212	99.2%	22,325	96.9%
		2,055	3,489	1,517	2,450	2,004	11,515		1,970	2,016	2,013	2,065	2,064	10,128		21,643	
	4商工業	8,231	7,874	9,773	12,029	14,254	52,161	95.7%	32,205	14,205	15,205	20,205	14,705	96,525	107.4%	148,686	103.3%
		7,497	7,186	9,016	11,528	14,705	49,932		33,228	14,105	15,659	23,408	17,292	103,692		153,624	

実施計画実績書(平成20年度～平成29年度)

総括

上段:計画額、下段:実績額(単位:千円)

区分		事業実績															
		H20	H21	H22	H23	H24	計	執行率	H25	H26	H27	H28	H29	計	執行率	合計	執行率
事業数 90 実施数 78 執行率 86.7%	5観光業	70,663	65,406	69,169	71,201	72,595	349,034	97.7%	92,093	85,392	93,384	83,262	93,031	447,162	103.0%	796,196	100.7%
		70,438	62,955	67,019	69,550	71,175	341,137		83,055	95,065	88,403	94,184	99,693	460,400		801,537	
	6人材育成	1,500	1,500	1,500	1,500	1,500	7,500	93.7%	1,500	1,500	1,500	1,500	1,500	7,500	100.0%	15,000	96.9%
		1,500	1,218	1,346	1,467	1,500	7,031		1,500	1,500	1,500	1,500	1,500	7,500		14,531	
	計	364,558	491,814	490,526	318,810	290,409	1,956,117	93.9%	702,950	353,426	407,648	290,938	268,478	2,023,440	94.0%	3,979,557	93.9%
	234,856	389,446	391,028	208,491	612,995	1,836,816	646,802		266,126	324,283	373,322	291,177	1,901,710	3,738,526			
IV 地域環境 の整備 事業数 38 実施数 30 執行率 78.9%	1都市計画	713,646	306,520	80,740	60,000	115,300	1,276,206	105.5%	39,600	20,100	30,100	20,000	20,000	129,800	116.6%	1,406,006	106.5%
		782,827	323,725	158,811	47,098	33,818	1,346,279		39,921	16,341	14,727	24,354	56,000	151,343		1,497,622	
	2道路環境	43,911	70,244	35,000	76,900	80,200	306,255	85.5%	113,300	208,000	187,000	183,762	369,000	1,061,062	92.5%	1,367,317	90.9%
		39,269	60,408	16,149	59,234	86,663	261,723		76,157	106,845	131,860	144,898	522,000	981,760		1,243,483	
	3情報通信	1,155	21,976	0	0	0	23,131	122.2%	0	0	0	100,440	0	100,440	100.0%	123,571	104.2%
		1,155	0	27,119	0	0	28,274		0	0	0	100,440	0	100,440		128,714	
	4公共交通	10,045	10,045	6,584	6,741	6,623	40,038	92.1%	2,835	2,123	3,058	3,028	3,184	14,228	97.1%	54,266	93.4%
10,588		10,247	5,216	5,763	5,063	36,877	2,885		2,359	2,366	3,028	3,184	13,822	50,699			
計	768,757	408,785	122,324	143,641	202,123	1,645,630	101.7%	155,735	230,223	220,158	307,230	392,184	1,305,530	95.5%	2,951,160	99.0%	
	833,839	394,380	207,295	112,095	125,544	1,673,153		118,963	125,545	148,953	272,720	581,184	1,247,365		2,920,518		
V 教育・文 化・スポ ーツの振興 事業数 53 実施数 45 執行率 84.9%	1学校教育	34,320	75,578	519,392	122,963	79,030	831,283	102.1%	45,854	42,933	35,713	220,593	403,179	748,272	99.0%	1,579,555	100.6%
		58,552	94,801	464,547	184,348	46,435	848,683		42,259	38,687	39,732	215,490	404,796	740,964		1,589,647	
	2社会教育 (文化)	3,350	5,434	30,124	1,085	1,085	41,078	90.3%	26,503	360,933	132,000	35,686	3,080	558,202	100.3%	599,280	99.6%
		3,029	3,508	25,049	5,015	500	37,101		26,635	361,768	132,245	35,926	3,424	559,998		597,099	
	3社会体育 (スポーツ)	8,000	5,077	8,466	0	7,500	29,043	98.1%								29,043	98.1%
7,277		17,493	2,671	0	1,056	28,497								28,497			
計	45,670	86,089	557,982	124,048	87,615	901,404	101.4%	72,357	403,866	167,713	256,279	406,259	1,306,474	99.6%	2,207,878	100.3%	
	68,858	115,802	492,267	189,363	47,991	914,281		68,894	400,455	171,977	251,416	408,220	1,300,962		2,215,243		
VI 住民自治 の確立 事業数 18 実施数 18 執行率 100%	1協働	3,777	3,791	3,791	3,791	3,791	18,941	93.2%	3,460	3,460	3,460	3,460	3,460	17,300	120.9%	36,241	106.4%
		3,519	3,482	3,585	3,508	3,553	17,647		3,607	3,840	3,818	4,826	4,817	20,908		38,555	
	2地域間交 流	60	30	1,820	30	1,197	3,137	79.2%	2,530	1,530	30	830	24,830	29,750	24.1%	32,887	29.4%
		60	30	1,530	30	834	2,484		2,575	1,020	598	508	2,473	7,174		9,658	
	3適切な行政	298	5,288	9,479	27,298	4,502	46,865	98.3%	63,713	97,334	62,891	38,618	17,595	280,151	109.8%	327,016	108.1%
53		5,288	9,684	25,853	5,174	46,052	57,407		94,710	63,580	55,042	36,860	307,599	353,651			
計	4,135	9,109	15,090	31,119	9,490	68,943	96.0%	69,703	102,324	66,381	42,908	45,885	327,201	102.6%	396,144	101.4%	
	3,632	8,800	14,799	29,391	9,561	66,183		63,589	99,570	67,996	60,376	44,150	335,681		401,864		
合計	1,707,854	1,514,172	1,639,137	1,079,103	1,300,067	7,240,333	96.3%	1,557,134	1,668,700	1,354,416	1,685,040	2,185,092	8,450,382	97.0%	15,690,715	96.7%	
	1,634,612	1,401,372	1,490,312	936,303	1,506,968	6,969,567		1,406,244	1,435,967	1,237,870	1,767,413	2,349,374	8,196,868		15,166,435		
合計	事業数 347	実施数 291	執行率 83.9%														