

Yokohama's Accountbook

Easy-to-understand talk on financial affairs

Digest version



Main Initiatives for FY2017

Underpin the “present” for Yokohama, and push ahead with policy initiatives to grow into the “future”

Implement Midterm 4 Year Plan’s “overall finish”

to achieve safe, reassuring and spiritually rich living for citizens

Child and Child Care Support

- Continue initiatives for zero wait-listed children at nursery centers
- Seamless support from pregnancy to postnatal parenting



Health Promotion

- Promote Yokohama walking point



Aiming for 300,000 registered participants

Support of Activities involving Seniors

- Promote a model project that enables healthy seniors to contribute to communities



Introducing opportunities for participating in society with the onus on fitting in with the lifestyles of seniors

Support of Activities involving Women

- Promote female activities in relation to Yokohama Association for Promotion of Gender Equality
- Support growth and development of female business entrepreneurs



Promoting works featuring outstanding female entrepreneurs

Support of Day-to-day Living and Activities of the Disabled

- Organize a southern base for sports and community activities involving the disabled



Boccha

Medical Care and Welfare

- Build an inclusive community care system to boost cooperation in areas such as medical care and nursing care
- Replenish and boost services for preventive nursing care and livelihood support



Tackle Urgent Issues

Promote child poverty counter-measures



Implement dovetailed study support in all districts of the city as well as commence initiatives to prevent students from dropping out of senior high school. Also, support various activities undertaken by communities to help children and households, such as the “Kids Café” setup.

Boosting Child and Student Support System



Four school social workers have been newly appointed and counsellors (for the type of integrated education from elementary-to-junior high school) have been appointed to all junior high school blocks. In this way, systems will be strengthened as a link to early discovery and resolving of bullying.

School Route Safety Measures



Before After
Safety color belt

Further promote initiatives to enhance traffic safety on school routes through actions such as installing sidewalks and fitting out streets with “safety color belts”.

Strengthening of Growth Fields and Promotion of Small and Medium Firms

- Generate new industries and new business through innovation
- Provide financial, managerial and technical support to small and medium firms
- Support revitalization of shopping streets



X-ray generator production site

Develop a City that can withstand Disasters

- Promote earthquake disaster countermeasures such as city fireproofing and road widening
- Promote cliff area measures and flood-control measures



Onsite survey of cliff area

A City of Creativity with Tourism, MICE and Cultural Arts

- 50th Annual General Meeting of Asian Development Bank (ADB)
- Yokohama Triennale 2017, Yokohama Paratriennale 2017



Enhancement of City Functions and Environment

- Consolidate Yokohama ring expressway
- Consolidate new city hall, and promote revitalization of "Kannai" and "Kangai" districts
- Initiate moves to regenerate residential suburbs



写真提供: 首都高速道路(株)

Yokohama Kohoku Junction

Initiatives in Readiness for the Future

Ensure Medical Care Functions for 2025



In tandem with the rapid expansion of aging society, establishment of the "Yokohama Healthcare Plan", which is the next stage of the midterm plan, the analysis of medical care big data and the nurturing and support of doctors who will provide home healthcare are taking place as initiatives for 2025.

Looking to the 2019 Rugby World Cup and 2020 Tokyo Olympics and Paralympics



Photo by Tokyo 2020/Shugo TAKEMI

Taking the opportunities that both events will afford, the aim is to bequeath tangible and intangible legacies as "gifts" to children (the backbone of the next generation) by undertaking a broad range of initiatives to firstly promote sport followed by culture and arts, economy and promotion of the city itself.

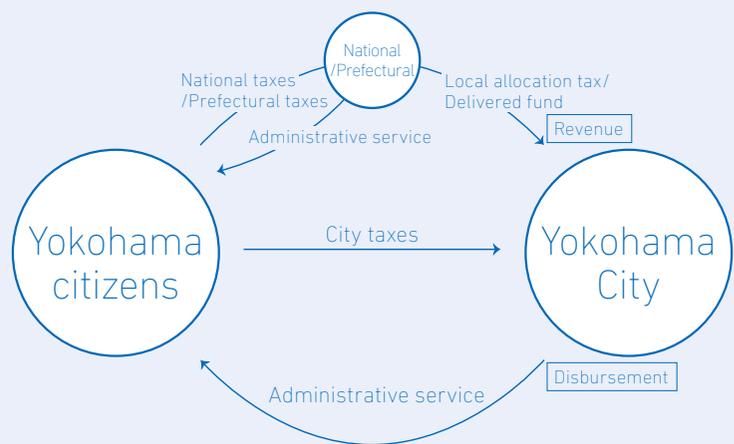
Knowing the Budget

Question

What is a Budget?

A budget is the estimation of revenues and disbursements for a single given year.

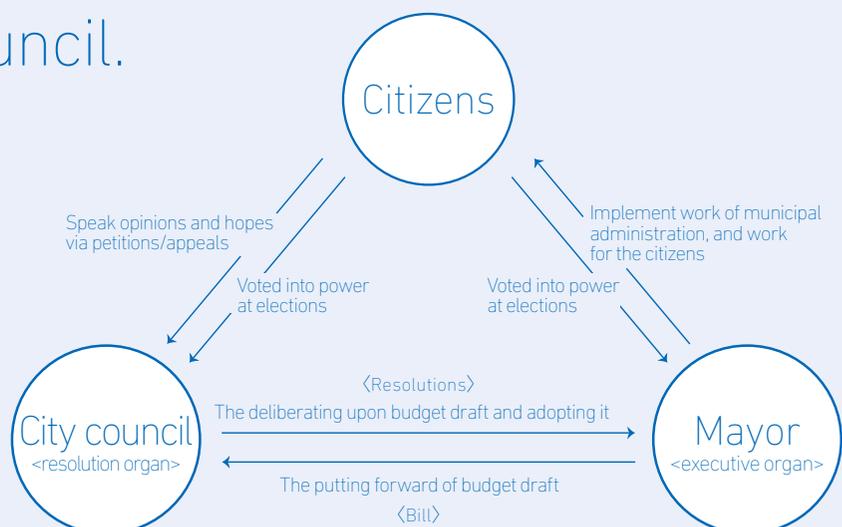
Prior to the start of each new fiscal year, the government and local public bodies (municipalities and prefectures) estimate the monetary sums for revenues (such as taxes) and disbursements (such as those used in administrative service), and plan the details of operations, etc. Such an estimate is known as a "budget".



Question

How is a budget decided?

The mayor prepares a budget draft, which is deliberated upon and adopted by the city council.



Yokohama City Budget -for FY2017-

Yokohama city budget is divided into three groups (accounts) based on the differences in uses and revenue sources.

General account

1,645.9 billion yen
(8.7% increase to the previous fiscal year)

Main reason for increase is derived from operating costs (151 billion yen) needed because jurisdiction of salary payment for prefectural school personnel (teachers for city-run elementary and junior high compulsory education schools, and special education schools) was transferred from the prefecture to Yokohama city in April 2017.

Consolidation of welfare, medical care, education, roads and parks, etc.

This is the account for implementing basic administration services. City taxes are mainly used for this general account.

Annual Income(Revenue)

1,645.9 billion yen (Figures in parentheses are component distribution ratios)

City tax	716.3 billion yen (43.5%)
National/Prefectural disbursements	364.9 billion yen (22.2%)
Prefectural tax delivered fund	180.7 billion yen (11.0%)
General city loan	76.9 billion yen (4.7%)
Extraordinary financial measures loan	63 billion yen (3.8%)
Local allocation tax	21 billion yen (1.3%)
Local transfer tax	8.4 billion yen (0.5%)
Special local grant	2.5 billion yen (0.1%)
Other revenues	212.3 billion yen (12.9%)

Annual Expenditure(Disbursements)

1,645.9 billion yen (Figures in parentheses are component distribution ratios)

Personnel expenses	356.9 billion yen (21.7%)
Social assistance expenses	469.4 billion yen (28.5%)
Public loan expenses	185 billion yen (11.2%)
Administration operating costs	247.3 billion yen (15.0%)
Facilities consolidation costs	190.4 billion yen (11.6%)
Transfer to other accounts	196.9 billion yen (12.0%)

Special accounts

1,344.9 billion yen
(0.2% increase to the previous fiscal year)

Special work is undertaken with special revenue, so the account for that is independent of the general account, in order to clarify the revenue and disbursement.

National health insurance operating cost	406.1 billion yen	Pollution victim aid operating cost	0.05 billion yen
Nursing care insurance operating cost	288.9 billion yen	Urban development operating cost	9 billion yen
Advanced elderly medical service operating cost	74.5 billion yen	Carparks operating cost	1.1 billion yen
Bay maintenance operating cost	24 billion yen	New cemeteries operating cost	2.7 billion yen
Central wholesale market cost	4.3 billion yen	Wind power generation operating cost	0.07 billion yen
Central abattoir	3.8 billion yen	Green preservation and green creation operating cost	12.3 billion yen
Welfare fund for single parent or widow/widower	0.5 billion yen	Public works project site cost	9.3 billion yen
Worker welfare mutual aid operating cost	0.4 billion yen	General city loan	507.8 billion yen

Public enterprise accounts

580.1 billion yen
(7.2% increase to previous fiscal year)

These accounts are managed in the same way as private-sector business, in that businesses, such as subway, bus, waterworks and hospitals, produce profit, which is used to operate them.

Sewage works	257.7 billion yen	Vehicle operating	25.5 billion yen
Land reclamation	34.3 billion yen	High-speed train operating	91.9 billion yen
Waterworks	117.7 billion yen	Hospital operating	48.5 billion yen
Industrial waterworks	4.5 billion yen		

All accounts *1

3,570.9 billion yen (5.1% increase to previous fiscal year)

Net budget *2

2,860.5 billion yen (7.4% increase to previous fiscal year)

*1 The above denotes all three accounts: general, special and public. *2 The above is the budget amount for all accounts after removing the overlap from exchanges between accounts.

Question

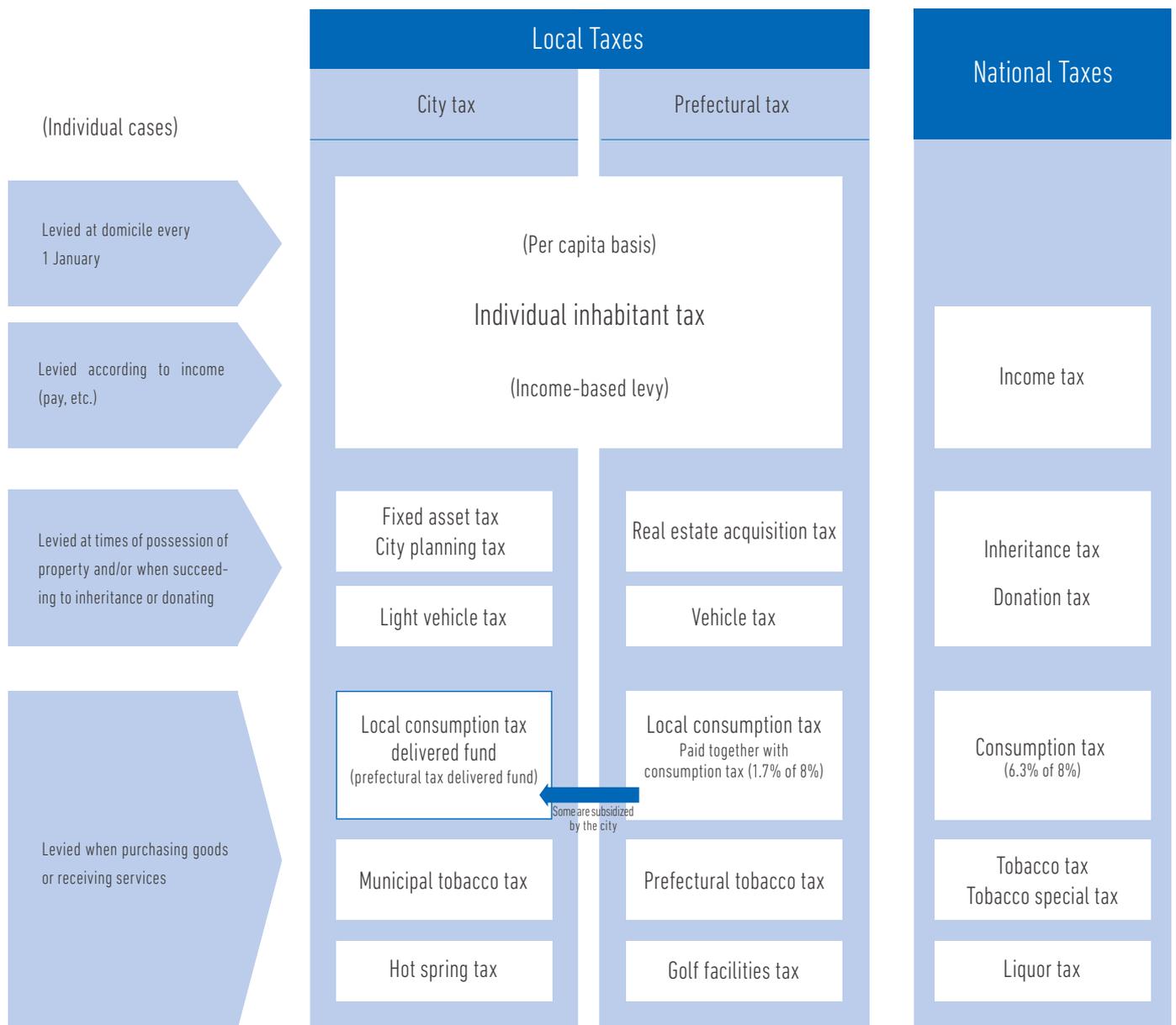
What kind of taxes are there?

Taxes are collected from everybody to provide the necessary money for life to go on in society

- so, they can be thought of as membership fees to underpin society.

Taxes are comprised of national taxes, which are paid to the state, and local taxes, which are paid to the prefecture and municipality.

Typical Taxes from the Point of View of Life in Yokohama



Note 1: The above taxes are just examples. There are many other taxes and city subsidized revenues. Moreover, the terms have been simplified here.
 Note 2: The municipal (individual resident tax) and prefectural (individual prefectural resident tax) segments of individual inhabitant tax are combined and paid to Yokohama City.
 Note 3: The tax rates for consumption tax and local consumption tax are the current tax rates as of 1 April 2017. Municipalities receive a part of the local consumption taxes as local consumption tax delivered fund from prefectures.
 Note 4: In the case of corporations, the taxes include corporate municipality/prefectural resident tax (local tax) and corporation tax (national tax).

What administration services are taxes used for?

Child care/education

<Child and Youth Bureau, Board of Education Secretariat>
Promotion of child care support, support for maintaining/operating nursery centers, etc., youth development, disabled child support, setup/management of municipal schools, etc., conservation of cultural assets, school education and lifelong learning

525.9 billion yen (¥140,953)
32.0%

Welfare/Health/Medical Care

<Health and Social Welfare Bureau, Medical Care Bureau>
Promotion of social welfare (public assistance, insurance pension), support of disabled and elderly, environmental health, ensuring functions of medical care, prepare and strengthen emergency/disaster medical care and general cancer measures

453.1 billion yen (¥121,433)
27.5%

Systematic City Planning for Roads and Homes

<Housing and Architecture Bureau, Urban Development Bureau, Road and Highway Bureau>
Consolidating roads and rivers, maintenance management, urban development, redevelopment, residential environment upkeep and consolidation/maintenance conservation of municipal housing/-public buildings

171.3 billion yen (¥45,916)
10.4%

Running of City Hall

<Policy Bureau, General Affairs Bureau, Finance Bureau, City Council Bureau, etc.>
Implementation of city plans, preparing budget/settlement of accounts, elections, personnel, auditing and council

145.9 billion yen (¥39,106)
8.9%

Global Warming Measures and Conservation of Water/Greenery

<Climate Change Policy Headquarters, Environmental Planning Bureau>
Measures for global warming, and consolidation and maintenance management of nature zones, parks and sewage facilities

103.2 billion yen (¥27,672)
6.3%

Economic Development and Creation of Attractive Yokohama

<International Affairs Bureau, Culture and Tourism Bureau, Economic Affairs Bureau, Port and Harbor Bureau>
Multicultural coexistence, promotion of MICE tourism, generating appeal by creating a city of cultural and art, support of small and medium firms, encourage the welcoming and locating of companies, consolidate and manage bay

93.9 billion yen (¥25,170)
5.7%

Community Development and management of sports activities/districts

<Civic Affairs Bureau>
Support community activities, crime prevention, sports promotion, running of ward offices

45.9 billion yen (¥12,312)
2.8%

Garbage disposal and reduction/recycle

<Resources and Waste Recycling Bureau>

45.2 billion yen (¥12,125)
2.7%

Safe City

<Fire Bureau>
Firefighting, emergencies, first aid, prevention of fires and disasters

41.7 billion yen (¥11,183)
2.5%

Subway/Bus/Waterworks

<Transportation Bureau, Water Works Bureau>
(Amount disbursed as transfers to other accounts from General Account)

19.6 billion yen (¥5,258)
1.2%

Annual Expenditure Total

1,645.9 billion yen (A budget of ¥441,128 per citizen)

*Budget sum per citizen calculated using the population of 3,731,096 people current as of 1 January 2017.

2017 Events to broadcast the Appeal of Yokohama

The 33rd National Urban Greenery Fair Yokohama (Garden Necklace YOKOHAMA 2017)

25 Mar (Sat) to 4 Jun (Sun)



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50th Annual General Meeting of Asian Development Bank

4 May (Thu) to 7 May (Sun)



World Triathlon Yokohama 2017

13 May (Sat) to 14 May (Sun)



©Shugo Takemi

Yokohama Triennale 2017 Yokohama Paratriennale 2017

4 Aug (Fri) to 5 Nov (Sun)



Photo by Ken KATO

Yokohama Marathon 2017

29 Oct (Sun)



Column

The following are derived by turning the Yokohama City budget into a household account, where –keeping in mind a household account Yokohama's one-year budget has been reduced to 200,000-to-1 as well as being made one twelfth to provide one month of budget.

Revenue	FY2017
Income	¥404,313
Base pay	¥298,442
City tax	
Benefits	¥105,871
Local transfer tax, prefectural tax delivered fund, local allocation, etc.	
Home reform grant, scholarship, etc.	¥152,036
National/Prefectural disbursements	
Part-time work revenue, revenue from sale of belongings, etc.	¥71,149
Revenue from rental fees, commissions, assets	
Loans from bank for replacement purchases such as home reform and car	¥58,290
General city loan	
Total	¥685,788

Disbursements	FY2017
Food cost	¥148,723
Personnel expenses	
Medical/Nursery, etc., cost	¥195,577
Social assistance expenses	
Mortgage repayment	¥77,074
Public loan expenses	
Utility costs/Daily necessities/Education costs, etc.	¥103,043
Administration operating costs	
Replacement purchases such as home reform, car and belongs, etc.	¥79,342
Facilities consolidation costs	
Sending of allowance to family member living away from home	¥82,030
Transfer to other accounts	
Total	¥685,788

