

FY2019

Yokohama City Budget

Yokohama's Financial Affairs Understandable at a Glance



Yokohama City Budget for FY2019

A budget is the estimation of revenues and expenditures for a single given year. The mayor prepares a budget draft, which is delivered upon and adopted by the city council. Yokohama city budget is divided into three groups (accounts) based on the differences in uses and revenue sources. The “Yokohama’s Financial Affairs Understandable at a Glance” mainly explains the general account budget.

General account

1,761.5 billion yen (2.0% increase from the previous fiscal year)

This is the account for implementing basic administration services (consolidation of welfare, medical care, education, roads and parks, etc.) City taxes are mainly used for this general account.

Special accounts

1,328.2 billion yen (2.0% increase from 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 revenues and expenditures. The City of Yokohama has 16 special accounts.

National health insurance	332.0 billion yen	Pollution victim aid	0.04 billion yen
Nursing care insurance	288.9 billion yen	Urban development	12.0 billion yen
Advanced elderly medical service	77.2 billion yen	Carparks	0.9 billion yen
Bay maintenance	25.5 billion yen	New cemeteries	1.8 billion yen
Central whole market	3.8 billion yen	Wind power generation	0.09 billion yen
Central abattoir	3.9 billion yen	Green preservation and green creation	12.6 billion yen
Welfare fund for single parent or widow/widower	0.6 billion yen	Public works project sites	18.9 billion yen
Worker welfare mutual aid	0.4 billion yen	City loan	549.5 billion yen

Public enterprise accounts

615.2 billion yen (8.8% increase from the previous fiscal year)

These accounts are managed in the same way as private-sector businesses such as subway, buses, waterworks and hospitals, produce profits, which are used to operate them. The City of Yokohama has seven public enterprise accounts.

Sewage works	259.4 billion yen	Vehicle	25.8 billion yen
Land reclamation	35.9 billion yen	High-speed train	98.0 billion yen
Waterworks	119.0 billion yen	Hospital	72.0 billion yen
Industrial waterworks	5.0 billion yen		

**Yokohama City
Budget**

All accounts*1

3,704.8 billion yen
(3.1% increase from the previous fiscal year)

Net budget*2

2,949.5 billion yen
(3.5% increase from the previous fiscal year)

*1 The above denotes all three accounts: general, special and public accounts.

*2 The above is the budget amount for all accounts after removing the overlap from exchanges between accounts.

General account revenues

Revenues are divided into “general revenue sources”, “special revenue sources” and “city loan”.

Other special revenue sources

109.2billion yen 6.2%

The money related to special projects, such as repayments of money deposited with financial institutes to make it easier for small and medium enterprises to receive finance, day-care charges and school meal costs

Special revenue sources

563.9billion yen

The money that has been already earmarked for use

Rents and fees

49.8billion yen 2.8%

The revenues from charges collected from users and that are the charges (rent) for use of facilities, such as council housing, etc.

National/ Prefectural expenditures

404.9billion yen 23.0%

The money granted by the government or prefecture for specific uses in special projects

Other general revenue sources

60.3billion yen 3.4%

The money obtained from the management of funds, sales of lottery tickets and the sales of or renting out of city assets, etc.

Local allocation taxes

20.5billion yen 1.2%

The money granted to local public bodies that have insufficient sources of revenues from the government, and used to regulate differences in local tax collection that occurs because of the different circumstances from one locality to another

City loan

172.0billion yen
The money borrowed in order to build facilities that will be used for long periods of time

General city loan

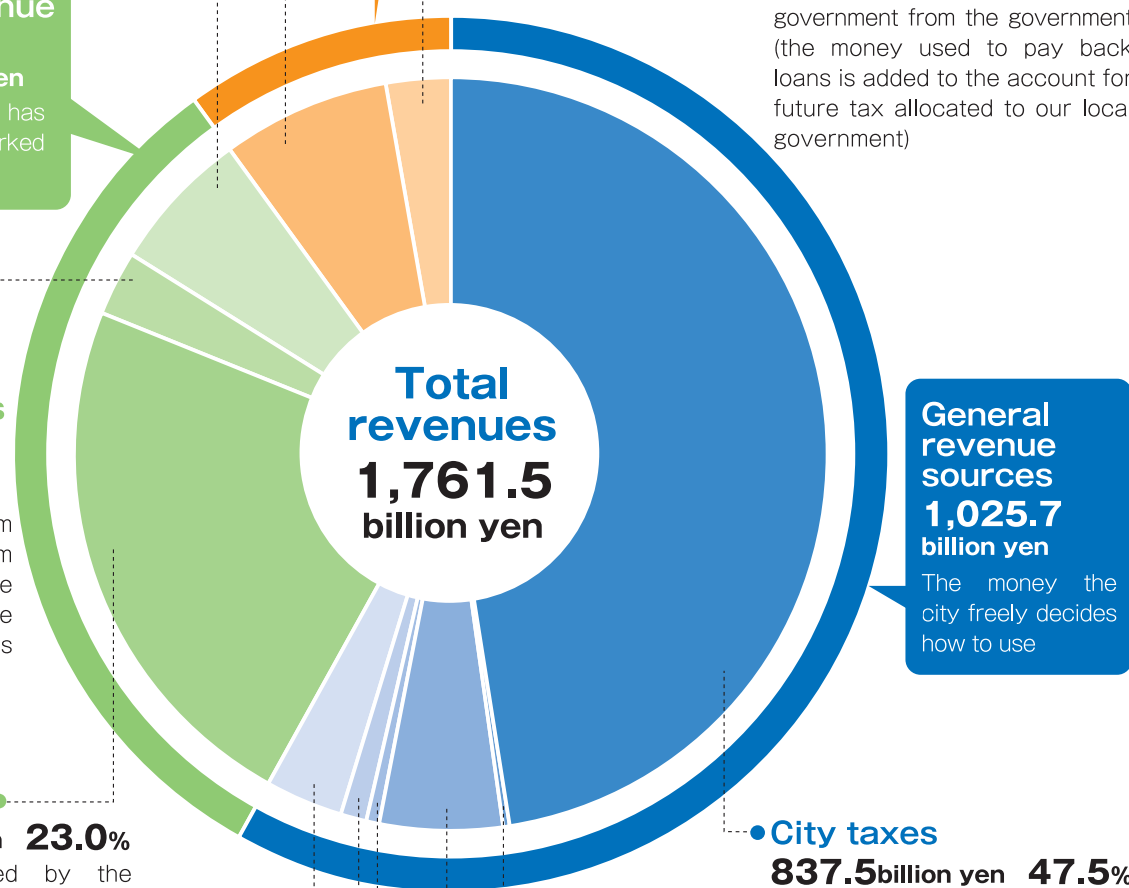
12.5 billion yen 7.1%

The money borrowed to organize infrastructure, such as roads, parks and citizen facilities.

Extraordinary financial measures loan

47.0 billion yen 2.7%

The money borrowed by the city to augment financial shortages in the tax allocated to our local government from the government (the money used to pay back loans is added to the account for future tax allocated to our local government)



General revenue sources

1,025.7 billion yen
The money the city freely decides how to use

City taxes

837.5billion yen 47.5%

Local transfer taxes

8.7billion yen 0.5%

The money that is first collected as national tax and then distributed to municipalities

Prefectural taxes delivered fund

89.5billion yen 5.1%

The money distributed to prefectures after being collected as a prefectural tax, such as local consumption tax delivered fund

Special local grants

9.1billion yen 0.5%

The money granted by the government to augment reductions in city tax due to national measures to reduce taxes

General account expenditures (by attribute)

Revenues are used on local government services that support the daily lives of citizens.

Transfer to other accounts

194.0billion yen 11.0%

Expenses paid out from general account to special accounts and public enterprise accounts

Facilities consolidation costs

248.6billion yen 14.1%

Expenses required for organizing, repairing and earthquake proofing of citizen facilities, roads, parks, etc.

Personnel expenses

360.2billion yen 20.5%

Expenses such as pay and pensions for workers

Administration operating costs

270.0billion yen 15.3%

Expenses required for management and administration of city hall buildings as well as management of public facilities, public services, financing for small and medium enterprises, etc.

Social assistance expenses

504.5billion yen 28.6%

Expenses such as child-care allowance, welfare relief, those for management of day-care centers and kindergartens, etc., and for assisting medical expenses

Public loan expenses

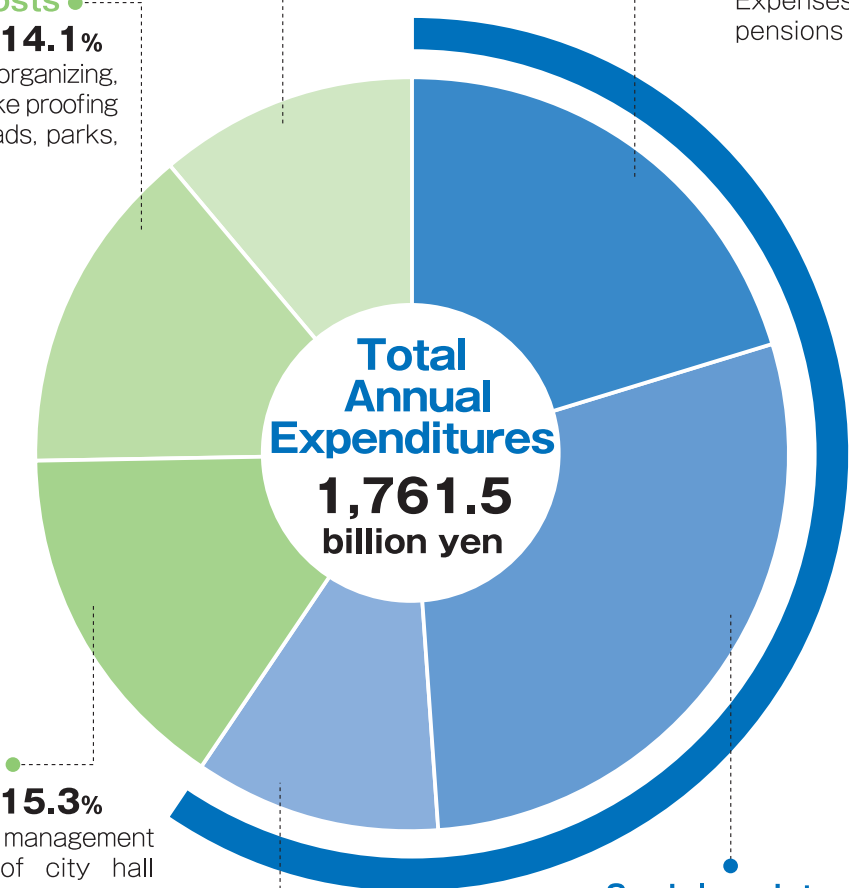
184.2billion yen 10.5%

Expenses for repaying past loans

Compulsory expenses

1,048.9billion yen 59.6%

Generally speaking, this refers to personnel expenses, social assistance expenses and public loan expenses.



Total Annual Expenditures

1,761.5 billion yen

General account expenditures (by purpose)

Expenditures can be seen by checking what areas the revenues are used for (by purpose). Revenues are used for a wide range of areas such as support for child care and welfare, organizing roads and the bay. Among these, the proportions used for **child care/education and welfare/health/medical care** are comparatively large.

Child Care/Education Child care support, Establishment and management of Yokohama City schools, Support for maintaining/operating nursery centers, etc., Conservation of cultural properties, School education, Youth development, Support for disabled children, Promotion of lifelong learning	564.8 billion yen (¥150,965) 32.0%
Welfare/Health/Medical Care Social welfare (public assistance, insurance pension), Ensuring functions of medical care, Support for the disabled and elderly, Enhancing and strengthening emergency/disaster medical care, Environmental health, Promotion of general cancer measures	466.2 billion yen (¥124,620) 26.5%
Operation of the City Hall Formulation of city plans, Preparing budget/settlement of accounts, Elections, Personnel affairs, Auditing, Council	196.7 billion yen (¥52,574) 11.2%
Systematic City Planning for Roads and Homes Consolidation/maintenance management of roads and rivers, Urban development, Redevelopment and residential environment upkeep, Consolidation/maintenance conservation of municipal housing/public buildings	176.7 billion yen (¥47,236) 10.0%
Global Warming Measures and Conservation of Water/Greenery Measures for global warming, Consolidation and maintenance management of green space, parks and sewage facilities	103.4 billion yen (¥27,636) 5.9%
Economic Development and Creation of Attractive Yokohama Multicultural coexistence, Support for small and medium enterprises, Promotion of MICE tourism, Promotion of attracting/establishing companies, Creating attractions by creating a cultural and art city, Port maintenance/management	100.3 billion yen (¥26,811) 5.7%
Community Development and Management of Sports Activities/Districts Support for community activities, Sports promotion, Crime prevention, Operation of ward offices	48.9 billion yen (¥13,066) 2.8%
Emergencies and Firefighting Firefighting, Emergencies and first aid, Prevention of fires and disasters	43.8 billion yen (¥11,701) 2.5%
Garbage Disposal and Reduction/Recycle	42.6 billion yen (¥11,380) 2.4%
Subway/Bus/Waterworks (Amount paid out as transfers to other accounts from General Account)	18.3 billion yen (¥4,883) 1.0%

Total Annual Expenditures

1,761.5 billion yen
(A budget of ¥470872 per citizen)

*Budget sum per citizen calculated using the population of 3,740,944 people current as of January 1, 2019.

Major Initiatives in FY2019

We will support safe and secure lives of citizens, aiming for sustainable growth and development. Also, we will cultivate the attractions of Yokohama and disseminate them, taking advantage of the chances of holding big events.

Robust Economic Growth and Realizing a City of Arts and Culture

Support for small and medium enterprises in the City/ Creating the prosperity of shopping malls

We will strengthen the support for small and medium enterprises, and support taking inbound measures such as support for introducing a cashless settlement system at shopping streets, disseminating the attractions of Yokohama and creating opportunities to disseminate them.



The guide map of shopping streets for foreign tourists (prepared in FY2018)

Promotion of strategic attraction of companies

We will attract companies and investment through strategic attraction of companies connected with town planning policies, establishment of bases for growth support for entrepreneurs and advertisement of innovation environment

Holding TICAD7 and Rugby World Cup 2019™

We will work on support for holding TICAD7 (Tokyo International Conference on African Development) safely and smoothly and intensive promotion of Rugby World Cup 2019™.

Intensively developing cultural/sightseeing policies in 2019 and 2020

We will promote attracting visitors from home and abroad by utilizing Japanese sightseeing resources in the city (Sankeien Garden) and working together with private enterprises. Also, we will promote preparing for the safe and smooth holding and operation of the Tokyo 2020 Olympic/Paralympic Games and training for City volunteers.



Experience of Japanese culture at Sankeien Garden

Environmentally-advanced City Full of Flowers and Greenery

Promotion of Garden Necklace YOKOHAMA 2019 and Yokohama Green-Up Plan [2019-2023]

"Yokohama Rose Week" featuring roses which are the symbol of Yokohama City will be newly held in Garden Necklace YOKOHAMA 2019. Also, for the Yokohama Green-Up Plan that is in the third period, we will work on creating greenery which makes citizens realize the importance of greenery as well as the conservation of forest areas with the payment of Yokohama green tax.

Promotion of inviting the International Horticultural Exposition

We will work on establishing the invitation promotion organization and planning transportation accesses for visitors to invite the International Horticultural Exposition to the former Naval Support Facility Kamiseya.



Former Naval Support Facility Kamiseya

Realizing the Future City for SDGs

We will reach a solution for both economic and social issues, centering on environments through working with citizens and companies in the suburbs; for example, running the Yokohama SDGs Design Center.

Challenges for the Aging Society

Local comprehensive care system construction/promotion

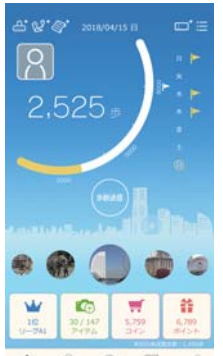
We will work on support for acquiring the nursing care qualification and support for accepting foreign students to secure human resources for nursing care, in order to respond to labor shortage for nursing care which is expected to be serious due to the growing demand for nursing care.



Vietnam DONG A University students who aspire to work as an intern at a nursing facility in Yokohama

Health promotion

We will actively work on health promotion such as "Yokohama Walking Points". Also, we will promote providing colorectal cancer tests for free of charge for three years to promote early detection/treatment of cancer and taking measures to prevent lifestyle diseases such as raising public awareness of prevention.



Yokohama Walking Point Pedometer App Screen Image

Town development to gather people and companies, and revitalize them

Strengthening the functions of city center coastal areas

In Kannai/Kangai areas, scheduled business owners at the current city hall district will be determined and Yokohama Cultural Gymnasium will be renovated. In the Yokohama Station West Exit area, the construction to connect to the underground central road will be done for the completion.



Renovation of Yokohama Cultural Gymnasium (the main arena) *Image drawing of PFI enterprises at the time of proposal

Revitalization of the suburban areas

We will work on the usage of the sites of U.S. military institutions such as the former Fukaya Communication Site, and revitalization of suburban residential districts in partnership with local areas, enterprises and universities.

Expansion of regional transportation support

We will expand the support for proactive regional activities to secure means of transportation that is familiar to citizens.



Regional transportation support business Kosuzume area, Totsuka-ku (Kosuzume-go)

Strengthening comprehensive measures for deserted houses

We will promote comprehensive measures for deserted houses by making efforts to strengthen the consultation system and guidance for poorly managed deserted houses, working with professional organizations.

Event Calendar for Disseminating Attractions of Yokohama at Home and Abroad



Garden Necklace YOKOHAMA 2019
March 23 – June 2 (May 3–June 2 Yokohama Rose Week) /
Mid-September – Mid-October



Photo provided by Cunard Line



Queen Elizabeth docks in Yokohama
April 19, 28 and May 5

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2019 ITU WORLD TRIATHLON YOKOHAMA
May 18, 19, 2019



TICAD 7 YOKOHAMA 2019
August 28-30

©oono ryusuke



YOKOHAMA OTOMATSURI 2019
September 15–November 15

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Rugby World Cup 2019™
September 20–November 2



Yokohama Marathon 2019
November 10

Major Initiatives in FY2019

Creating a Variety of Human Resources for the Future

● Support for child care

We will promote preparation of nursery centers for elimination of children on waiting lists, establishment of an after-school kids club at all the elementary schools, expansion of the medial expense aid for children up to the third grade at junior high school, and prevention measures for child abuse.

● Poverty alleviation for children

We will work on close-up learning support and support for making room for children in a community such as offering a subsidy for establishing children's cafeterias.

● Enhancement of school education and educational environments

We will make efforts to enhance school education by dispatching ICT support technicians to all the elementary schools, etc. and to enhance educational environments by installing air conditioning equipment at special classrooms at all the elementary and junior high schools, etc.

● Support for women's participation in society

We will hold seminars to help women build their careers and start a new business, and symposiums featuring women's participation in society.

● Improvement of environments to accept foreign human resources

We will improve environments to accept foreign human resources by offering multilingual consultation and Japanese language learning support, etc. so that foreigners living in Yokohama can receive consultation at a familiar place in a community.



An ICT support technician who gives advice on programming to children



Japanese language support base facility, "Himawari"

Creating a Tough City for the Future

● Strengthening the capacity to respond to disasters

We will promote installing additional disaster prevention speakers at ward offices and regional disaster prevention centers, etc., enhancement of fire departments' activity environments, improvement of private concrete block walls, and taking security measures for roads, parks, schools, etc. on the edge of precipices.



Improvement of a private concrete block wall (before and after construction)

● Measures against aging of public facilities

We will promote inspection and deliberate effective conservation/renovation of public institutions such as roads, parks, municipal elementary schools and municipal houses.

● Maintenance of transportation networks

We will promote the maintenance of Yokohama Ring Expressway North-West Line and Kanagawa Eastern Line, and early undertaking of extension of Yokohama Municipal Subway Blue Line.

● Strengthening acceptance functions of cruise ships

We will work on promotion of cruise ships' calling at a port and strengthening acceptance functions of cruise ships through the maintenance of Shinko Pier, Daikoku Pier passenger vessel terminal, etc.

● Creating prosperity in coastal areas

We will promote large-scale repair of the Sail Training Ship NIPPON MARU and fundamental preparation for introduction of "Hotelships", cruise ships used as a hotel in the period of Tokyo 2020 Olympics/Paralympics.

©Shinko Pier Passenger Terminal Co., Ltd.



Shinko Pier Passenger Terminal
*Image drawing at the moment