

《総合計画 平成25年度ローリング 集計結果》

別紙 1

※見直し前：H24最終結果

※見直し後：H25ローリング後

1 歳出総額

単位：千円

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	7,534,071	7,072,135	7,202,231	7,125,451	6,887,693	6,696,749	6,215,390	6,147,087
見直し後	8,144,028	7,687,847	7,696,981	7,294,729	7,264,414	6,713,066	6,321,619	6,357,703
比較	609,957	615,712	494,750	169,278	376,721	16,317	106,229	210,616

2 性質別

①人件費

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	1,302,471	1,287,115	1,244,888	1,241,894	1,242,960	1,236,182	1,229,972	1,236,017
見直し後	1,234,637	1,248,696	1,232,431	1,233,279	1,227,341	1,219,491	1,216,731	1,215,763
比較	▲ 67,834	▲ 38,419	▲ 12,457	▲ 8,615	▲ 15,619	▲ 16,691	▲ 13,241	▲ 20,254

②扶助費

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	320,257	326,159	327,733	327,132	327,142	327,401	327,429	327,373
見直し後	367,709	368,944	370,242	369,641	369,651	369,910	369,938	369,882
比較	47,452	42,785	42,509	42,509	42,509	42,509	42,509	42,509

③公債費

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	1,565,130	1,413,861	1,346,128	1,313,296	1,289,446	1,303,992	1,220,926	1,222,220
見直し後	1,566,219	1,411,254	1,361,575	1,343,004	1,341,926	1,364,272	1,294,646	1,293,123
比較	1,089	▲ 2,607	15,447	29,708	52,480	60,280	73,720	70,903

④物件費

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	1,390,295	1,462,562	1,398,982	1,375,461	1,362,786	1,361,973	1,366,007	1,356,494
見直し後	1,519,754	1,464,960	1,478,951	1,471,784	1,429,588	1,430,739	1,437,710	1,430,629
比較	129,459	2,398	79,969	96,323	66,802	68,766	71,703	74,135

⑤維持補修費

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	110,154	113,259	93,747	107,751	111,806	104,414	96,341	93,606
見直し後	148,851	139,015	100,897	113,076	119,741	119,369	116,387	114,976
比較	38,697	25,756	7,150	5,325	7,935	14,955	20,046	21,370

⑥補助費等

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	878,229	869,229	806,751	897,615	797,131	858,082	790,782	837,038
見直し後	902,692	887,025	834,038	903,200	812,278	849,523	767,755	805,227
比較	24,463	17,796	27,287	5,585	15,147	▲ 8,559	▲ 23,027	▲ 31,811

⑦積立金

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	9,120	9,121	9,094	9,095	9,097	9,098	9,098	9,101
見直し後	240,369	9,187	9,187	9,095	9,097	9,098	9,098	9,101
比較	231,249	66	93	0	0	0	0	0

⑧繰出金

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	627,813	630,448	621,952	631,139	608,908	611,894	599,534	600,633
見直し後	610,411	658,804	574,821	598,829	589,004	574,443	564,087	570,078
比較	▲ 17,402	28,356	▲ 47,131	▲ 32,310	▲ 19,904	▲ 37,451	▲ 35,447	▲ 30,555

⑨投資の経費

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	1,325,602	955,381	1,347,956	1,217,068	1,133,417	878,713	570,301	459,605
見直し後	1,548,386	1,494,962	1,729,839	1,247,821	1,360,788	771,221	540,267	543,924
比較	222,784	539,581	381,883	30,753	227,371	▲ 107,492	▲ 30,034	84,319

⑩予備費

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
見直し後	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
比較	0	0	0	0	0	0	0	0

3 歳入総額

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	7,291,349	6,908,900	6,943,378	6,792,263	6,466,570	6,262,711	5,800,073	5,644,435
見直し後	8,144,028	7,666,136	7,406,143	6,898,224	6,887,517	6,348,206	5,952,395	5,874,635
比較	852,679	757,236	462,765	105,961	420,947	85,495	152,322	230,200

4 歳入内訳

①町税

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	955,374	941,196	902,190	890,556	879,744	847,513	838,275	829,562
見直し後	958,769	954,387	924,834	922,627	912,830	881,870	871,964	865,301
比較	3,395	13,191	22,644	32,071	33,086	34,357	33,689	35,739

②地方譲与税、各交付金等

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	337,887	337,720	337,569	337,569	337,569	337,569	337,569	337,569
見直し後	327,977	327,808	327,657	327,657	327,657	327,657	327,657	327,657
比較	▲ 9,910	▲ 9,912	▲ 9,912	▲ 9,912	▲ 9,912	▲ 9,912	▲ 9,912	▲ 9,912

③地方交付税

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	3,991,072	3,616,207	3,476,955	3,360,468	3,282,286	3,220,720	3,120,165	3,029,888
見直し後	4,344,186	3,936,399	3,545,225	3,415,441	3,367,434	3,305,159	3,212,567	3,125,694
比較	353,114	320,192	68,270	54,973	85,148	84,439	92,402	95,806

《参考1》普通交付税

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	3,690,601	3,330,760	3,205,780	3,102,852	3,024,670	2,963,104	2,862,549	2,772,272
見直し後	4,045,217	3,637,430	3,261,204	3,145,621	3,097,614	3,035,339	2,942,747	2,855,874
比較	354,616	306,670	55,424	42,769	72,944	72,235	80,198	83,602

《参考2》特別交付税

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	300,471	285,447	271,175	257,616	257,616	257,616	257,616	257,616
見直し後	298,969	298,969	284,021	269,820	269,820	269,820	269,820	269,820
比較	▲ 1,502	13,522	12,846	12,204	12,204	12,204	12,204	12,204

④分担金負担金

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	89,460	116,577	152,072	136,567	132,392	129,192	133,592	119,492
見直し後	95,310	110,739	136,169	127,444	124,144	140,869	146,944	113,694
比較	5,850	▲ 5,838	▲ 15,903	▲ 9,123	▲ 8,248	11,677	13,352	▲ 5,798

⑤使用料手数料

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	205,218	201,452	200,780	200,536	201,032	202,416	202,620	202,620
見直し後	202,385	196,030	195,740	195,913	196,594	197,444	197,652	197,652
比較	▲ 2,833	▲ 5,422	▲ 5,040	▲ 4,623	▲ 4,438	▲ 4,972	▲ 4,968	▲ 4,968

⑥国庫支出金

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	604,031	453,832	507,081	493,528	358,661	311,558	256,961	199,594
見直し後	692,835	613,157	723,633	552,114	375,775	400,270	347,657	306,176
比較	88,804	159,325	216,552	58,586	17,114	88,712	90,696	106,582

⑦道支出金

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	255,249	246,288	243,233	227,754	218,759	217,480	213,578	212,281
見直し後	297,567	247,224	241,350	222,214	223,393	213,121	208,592	212,035
比較	42,318	936	▲ 1,883	▲ 5,540	4,634	▲ 4,359	▲ 4,986	▲ 246

⑧財産収入

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	28,057	35,982	28,624	28,429	28,233	28,235	28,237	28,242
見直し後	30,460	27,929	28,071	33,846	26,150	26,151	26,153	26,157
比較	2,403	▲ 8,053	▲ 553	5,417	▲ 2,083	▲ 2,084	▲ 2,084	▲ 2,085

⑨寄附金

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	1	1	1	2	2	2	2	2
見直し後	2,526	1	1	2	2	2	2	2
比較	2,525	0	0	0	0	0	0	0

⑩諸収入

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	131,487	126,432	132,360	114,154	113,892	114,176	114,174	114,185
見直し後	156,407	124,452	131,063	157,042	156,780	157,064	157,062	157,073
比較	24,920	▲ 1,980	▲ 1,297	42,888	42,888	42,888	42,888	42,888

⑪町債 ※()内:臨時財政対策債

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	693,513	833,213	962,513	1,002,700	914,000	853,850	554,900	571,000
見直し後	868,694	1,128,010	1,152,400	943,924	1,176,758	698,599	456,145	543,194
	(318,394)	(305,710)	(273,800)	(268,324)	(262,958)	(257,699)	(252,545)	(247,494)
比較	175,181	294,797	189,887	▲ 58,776	262,758	▲ 155,251	▲ 98,755	▲ 27,806

5 収支不足額(歳出総額－歳入総額)

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	242,722	163,235	258,853	333,188	421,123	434,038	415,317	502,652
見直し後	0	21,711	290,838	396,505	376,897	364,860	369,224	483,068
比較	▲ 242,722	▲ 141,524	31,985	63,317	▲ 44,226	▲ 69,178	▲ 46,093	▲ 19,584

6 一般財源必要額(歳出－特定財源)

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	5,965,811	5,491,343	5,184,199	5,042,398	4,846,181	4,801,317	4,725,201	4,629,775
見直し後	6,134,268	5,707,829	5,245,727	5,086,648	4,978,102	4,918,898	4,839,758	4,702,287
比較	168,457	216,486	61,528	44,250	131,921	117,581	114,557	72,512

7 基金残高

①財政調整基金

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	1,305,949	1,260,814	1,232,827	1,088,610	862,314	621,876	399,919	90,405
見直し後	1,415,998	1,417,414	1,287,293	1,092,697	961,866	806,672	631,145	341,598
比較	110,049	156,600	54,466	4,087	99,552	184,796	231,226	251,193

②減債基金

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	242,565	242,808	243,051	208,294	173,502	138,676	103,815	68,919
見直し後	342,437	342,779	343,122	308,465	273,773	239,047	204,286	169,490
比較	99,872	99,971	100,071	100,171	100,271	100,371	100,471	100,571

③公共施設等

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	661,095	611,756	562,368	452,910	363,363	273,726	184,000	94,184
見直し後	968,698	959,386	880,345	781,225	682,006	582,688	483,271	383,754
比較	307,603	347,630	317,977	328,315	318,643	308,962	299,271	289,570

④地域福祉基金

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	183,220	178,876	174,913	174,618	168,323	168,021	167,719	167,417
見直し後	224,024	219,721	215,799	215,545	215,291	215,036	214,781	214,526
比較	40,804	40,845	40,886	40,927	46,968	47,015	47,062	47,109

⑤網走湖環境改善基金

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	50,050	50,100	50,150	50,200	50,250	50,300	50,350	50,400
見直し後	50,151	50,166	50,181	50,196	50,211	50,226	50,241	50,256
比較	101	66	31	▲ 4	▲ 39	▲ 74	▲ 109	▲ 144

⑥東藻琴高校基金

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	38,894	38,665	38,436	38,206	37,976	37,746	37,516	37,286
見直し後	39,864	40,001	39,659	39,279	38,898	38,517	38,136	37,754
比較	970	1,336	1,223	1,073	922	771	620	468

⑦学校建設基金

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	8,665	8,674	8,683	8,692	8,701	8,710	8,719	8,728
見直し後	95,922	96,018	96,114	96,210	96,306	96,402	96,498	96,594
比較	87,257	87,344	87,431	87,518	87,605	87,692	87,779	87,866

⑧地域振興基金

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	993,444	964,752	937,025	909,270	855,179	796,034	736,830	677,567
見直し後	990,888	1,015,918	992,434	968,226	943,194	917,337	890,454	862,544
比較	▲ 2,556	51,166	55,409	58,956	88,015	121,303	153,624	184,977

⑨国営美女地区かんがい排水事業基金

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	93,102	93,195						
見直し後	93,289	93,382	75,629	67,897	15,814			
比較	187	187	75,629	67,897	15,814	0	0	0

《参考》基金合計

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	3,576,984	3,449,640	3,247,453	2,930,800	2,519,608	2,095,089	1,688,868	1,194,906
見直し後	4,221,271	4,234,785	3,980,576	3,619,740	3,277,359	2,945,925	2,608,812	2,156,516
比較	644,287	785,145	733,123	688,940	757,751	850,836	919,944	961,610

8 指標等

①実質公債費比率

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	14.7%	13.4%	12.5%	11.1%	10.5%	10.1%	8.4%	7.0%
見直し後	14.8%	13.6%	12.8%	11.8%	11.7%	11.7%	10.0%	8.6%
比較	0.1%	0.2%	0.3%	0.7%	1.2%	1.6%	1.6%	1.6%

②一般会計地方債残高

	H25	H26	H27	H28	H29	H30	H31	H32
見直し前	11,332,231	10,919,236	10,695,170	10,538,571	10,313,314	10,012,145	9,485,826	8,965,115
見直し後	11,449,025	11,330,758	11,284,326	11,045,985	11,038,954	10,528,412	9,838,773	9,229,067
比較	116,794	411,522	589,156	507,414	725,640	516,267	352,947	263,952