

## 《総合計画 平成26年度ローリング 各課集計結果》

※見直し前：H25最終結果

※見直し後：H26ローリング後

### 1 歳出総額

	H26	H27	H28	H29	H30	H31	H32
見直し前	7,687,847	7,696,981	7,294,729	7,264,414	6,713,066	6,321,619	6,357,703
<b>見直し後</b>	<b>7,954,440</b>	<b>8,067,508</b>	<b>7,840,335</b>	<b>7,680,508</b>	<b>6,959,424</b>	<b>6,636,489</b>	<b>6,466,165</b>
比較	266,593	370,527	545,606	416,094	246,358	314,870	108,462

### 2 性質別

#### ①人件費

	H26	H27	H28	H29	H30	H31	H32
見直し前	1,248,696	1,232,431	1,233,279	1,227,341	1,219,491	1,216,731	1,215,763
<b>見直し後</b>	<b>1,213,962</b>	<b>1,234,767</b>	<b>1,236,067</b>	<b>1,231,127</b>	<b>1,226,719</b>	<b>1,233,475</b>	<b>1,231,748</b>
比較	▲ 34,734	2,336	2,788	3,786	7,228	16,744	15,985

#### ②扶助費

	H26	H27	H28	H29	H30	H31	H32
見直し前	368,944	370,242	369,641	369,651	369,910	369,938	369,882
<b>見直し後</b>	<b>348,762</b>	<b>354,563</b>	<b>357,752</b>	<b>357,762</b>	<b>358,021</b>	<b>358,049</b>	<b>357,993</b>
比較	▲ 20,182	▲ 15,679	▲ 11,889	▲ 11,889	▲ 11,889	▲ 11,889	▲ 11,889

#### ③公債費

	H26	H27	H28	H29	H30	H31	H32
見直し前	1,411,254	1,361,575	1,343,004	1,341,926	1,364,272	1,294,646	1,293,123
<b>見直し後</b>	<b>1,409,603</b>	<b>1,360,885</b>	<b>1,342,314</b>	<b>1,341,236</b>	<b>1,363,582</b>	<b>1,293,956</b>	<b>1,292,433</b>
比較	▲ 1,651	▲ 690	▲ 690	▲ 690	▲ 690	▲ 690	▲ 690

#### ④物件費

	H26	H27	H28	H29	H30	H31	H32
見直し前	1,464,960	1,478,951	1,471,784	1,429,588	1,430,739	1,437,710	1,430,629
<b>見直し後</b>	<b>1,537,846</b>	<b>1,488,842</b>	<b>1,477,406</b>	<b>1,427,123</b>	<b>1,436,075</b>	<b>1,428,666</b>	<b>1,425,444</b>
比較	72,886	9,891	5,622	▲ 2,465	5,336	▲ 9,044	▲ 5,185

#### ⑤維持補修費

	H26	H27	H28	H29	H30	H31	H32
見直し前	139,015	100,897	113,076	119,741	119,369	116,387	114,976
<b>見直し後</b>	<b>156,148</b>	<b>102,596</b>	<b>115,415</b>	<b>120,025</b>	<b>111,470</b>	<b>108,386</b>	<b>112,901</b>
比較	17,133	1,699	2,339	284	▲ 7,899	▲ 8,001	▲ 2,075

#### ⑥補助費等

	H26	H27	H28	H29	H30	H31	H32
見直し前	887,025	834,038	903,200	812,278	849,523	767,755	805,227
<b>見直し後</b>	<b>979,682</b>	<b>944,804</b>	<b>998,221</b>	<b>916,433</b>	<b>933,972</b>	<b>833,737</b>	<b>848,033</b>
比較	92,657	110,766	95,021	104,155	84,449	65,982	42,806

#### ⑦積立金

	H26	H27	H28	H29	H30	H31	H32
見直し前	9,187	9,187	9,095	9,097	9,098	9,098	9,101
<b>見直し後</b>	<b>297,031</b>	<b>9,187</b>	<b>9,095</b>	<b>9,097</b>	<b>9,098</b>	<b>9,098</b>	<b>9,101</b>
比較	287,844	0	0	0	0	0	0

#### ⑧繰出金

	H26	H27	H28	H29	H30	H31	H32
見直し前	658,804	574,821	598,829	589,004	574,443	564,087	570,078
<b>見直し後</b>	<b>646,017</b>	<b>622,599</b>	<b>636,762</b>	<b>629,150</b>	<b>618,619</b>	<b>609,301</b>	<b>620,262</b>
比較	▲ 12,787	47,778	37,933	40,146	44,176	45,214	50,184

#### ⑨投資の経費

	H26	H27	H28	H29	H30	H31	H32
見直し前	1,494,962	1,729,839	1,247,821	1,360,788	771,221	540,267	543,924
<b>見直し後</b>	<b>1,360,389</b>	<b>1,944,265</b>	<b>1,662,303</b>	<b>1,643,555</b>	<b>896,868</b>	<b>756,821</b>	<b>563,250</b>
比較	▲ 134,573	214,426	414,482	282,767	125,647	216,554	19,326

#### ⑩予備費

	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
<b>見直し後</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
比較	0	0	0	0	0	0	0

### 3 歳入総額

	H26	H27	H28	H29	H30	H31	H32
見直し前	7,666,136	7,406,143	6,898,224	6,887,517	6,348,206	5,952,395	5,874,635
見直し後	<b>7,954,440</b>	<b>7,844,808</b>	<b>7,546,666</b>	<b>7,262,442</b>	<b>6,699,417</b>	<b>6,323,402</b>	<b>6,077,744</b>
比較	288,304	438,665	648,442	374,925	351,211	371,007	203,109

### 4 歳入内訳

#### ①町税

	H26	H27	H28	H29	H30	H31	H32
見直し前	954,387	924,834	922,627	912,830	881,870	871,964	865,301
見直し後	<b>967,429</b>	<b>952,203</b>	<b>939,061</b>	<b>933,917</b>	<b>906,605</b>	<b>901,044</b>	<b>895,746</b>
比較	13,042	27,369	16,434	21,087	24,735	29,080	30,445

#### ②地方譲与税、各交付金等

	H26	H27	H28	H29	H30	H31	H32
見直し前	327,808	327,657	327,657	327,657	327,657	327,657	327,657
見直し後	<b>312,817</b>	<b>315,346</b>	<b>315,346</b>	<b>315,346</b>	<b>315,346</b>	<b>315,346</b>	<b>315,346</b>
比較	▲ 14,991	▲ 12,311	▲ 12,311	▲ 12,311	▲ 12,311	▲ 12,311	▲ 12,311

#### ③地方交付税

	H26	H27	H28	H29	H30	H31	H32
見直し前	3,936,399	3,545,225	3,415,441	3,367,434	3,305,159	3,212,567	3,125,694
見直し後	<b>4,107,837</b>	<b>3,711,255</b>	<b>3,560,107</b>	<b>3,494,031</b>	<b>3,429,277</b>	<b>3,334,088</b>	<b>3,241,755</b>
比較	171,438	166,030	144,666	126,597	124,118	121,521	116,061

#### ＜参考1＞普通交付税

	H26	H27	H28	H29	H30	H31	H32
見直し前	3,637,430	3,261,204	3,145,621	3,097,614	3,035,339	2,942,747	2,855,874
見直し後	<b>3,823,817</b>	<b>3,441,435</b>	<b>3,303,777</b>	<b>3,237,701</b>	<b>3,172,947</b>	<b>3,077,758</b>	<b>2,985,425</b>
比較	186,387	180,231	158,156	140,087	137,608	135,011	129,551

#### ＜参考2＞特別交付税

	H26	H27	H28	H29	H30	H31	H32
見直し前	298,969	284,021	269,820	269,820	269,820	269,820	269,820
見直し後	<b>284,020</b>	<b>269,820</b>	<b>256,330</b>	<b>256,330</b>	<b>256,330</b>	<b>256,330</b>	<b>256,330</b>
比較	▲ 14,949	▲ 14,201	▲ 13,490	▲ 13,490	▲ 13,490	▲ 13,490	▲ 13,490

#### ④分担金負担金

	H26	H27	H28	H29	H30	H31	H32
見直し前	110,739	136,169	127,444	124,144	140,869	146,944	113,694
見直し後	<b>124,227</b>	<b>129,508</b>	<b>127,503</b>	<b>124,203</b>	<b>140,928</b>	<b>147,003</b>	<b>113,753</b>
比較	13,488	▲ 6,661	59	59	59	59	59

#### ⑤使用料手数料

	H26	H27	H28	H29	H30	H31	H32
見直し前	196,030	195,740	195,913	196,594	197,444	197,652	197,652
見直し後	<b>211,199</b>	<b>205,390</b>	<b>199,088</b>	<b>199,769</b>	<b>200,619</b>	<b>200,827</b>	<b>200,827</b>
比較	15,169	9,650	3,175	3,175	3,175	3,175	3,175

#### ⑥国庫支出金

	H26	H27	H28	H29	H30	H31	H32
見直し前	613,157	723,633	552,114	375,775	400,270	347,657	306,176
見直し後	<b>474,258</b>	<b>744,908</b>	<b>725,564</b>	<b>416,807</b>	<b>505,456</b>	<b>365,285</b>	<b>343,432</b>
比較	▲ 138,899	21,275	173,450	41,032	105,186	17,628	37,256

#### ⑦道支出金

	H26	H27	H28	H29	H30	H31	H32
見直し前	247,224	241,350	222,214	223,393	213,121	208,592	212,035
見直し後	<b>287,732</b>	<b>261,417</b>	<b>241,574</b>	<b>242,764</b>	<b>237,106</b>	<b>231,483</b>	<b>213,947</b>
比較	40,508	20,067	19,360	19,371	23,985	22,891	1,912

⑧財産収入

	H26	H27	H28	H29	H30	H31	H32
見直し前	27,929	28,071	33,846	26,150	26,151	26,153	26,157
<b>見直し後</b>	<b>29,139</b>	<b>55,507</b>	<b>50,236</b>	<b>45,540</b>	<b>27,541</b>	<b>27,543</b>	<b>27,547</b>
比較	1,210	27,436	16,390	19,390	1,390	1,390	1,390

⑨寄附金

	H26	H27	H28	H29	H30	H31	H32
見直し前	1	1	2	2	2	2	2
<b>見直し後</b>	<b>945</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
比較	944	0	▲ 1	▲ 1	▲ 1	▲ 1	▲ 1

⑩諸収入

	H26	H27	H28	H29	H30	H31	H32
見直し前	124,452	131,063	157,042	156,780	157,064	157,062	157,073
<b>見直し後</b>	<b>129,464</b>	<b>134,683</b>	<b>158,562</b>	<b>157,206</b>	<b>157,539</b>	<b>157,537</b>	<b>157,596</b>
比較	5,012	3,620	1,520	426	475	475	523

⑪町債 ※( )内:臨時財政対策債

	H26	H27	H28	H29	H30	H31	H32
見直し前	1,128,010	1,152,400	943,924	1,176,758	698,599	456,145	543,194
<b>見直し後</b>	<b>1,040,488</b>	<b>1,334,590</b>	<b>1,229,624</b>	<b>1,332,858</b>	<b>778,999</b>	<b>643,245</b>	<b>567,794</b>
	(305,710)	(273,800)	(268,324)	(262,958)	(257,699)	(252,545)	(247,494)
比較	▲ 87,522	182,190	285,700	156,100	80,400	187,100	24,600

⑫繰入金、繰越金

	H26	H27	H28	H29	H30	H31	H32
見直し前							
<b>見直し後</b>	<b>268,905</b>						
比較	268,905	0	0	0	0	0	0

5 収支不足額(歳出総額－歳入総額)

	H26	H27	H28	H29	H30	H31	H32
見直し前	21,711	290,838	396,505	376,897	364,860	369,224	483,068
<b>見直し後</b>	<b>0</b>	<b>222,700</b>	<b>293,669</b>	<b>418,066</b>	<b>260,007</b>	<b>313,087</b>	<b>388,421</b>
比較	▲ 21,711	▲ 68,138	▲ 102,836	41,169	▲ 104,853	▲ 56,137	▲ 94,647

6 一般財源必要額(歳出－特定財源)

	H26	H27	H28	H29	H30	H31	H32
見直し前	5,707,829	5,245,727	5,086,648	4,978,102	4,918,898	4,839,758	4,702,287
<b>見直し後</b>	<b>5,972,535</b>	<b>5,634,685</b>	<b>5,224,211</b>	<b>5,037,385</b>	<b>5,026,437</b>	<b>4,898,755</b>	<b>4,808,344</b>
比較	264,706	388,958	137,563	59,283	107,539	58,997	106,057

7 基金残高

①財政調整基金

	H26	H27	H28	H29	H30	H31	H32
見直し前	1,417,414	1,287,293	1,092,697	961,866	806,672	631,145	341,598
<b>見直し後</b>	<b>1,416,793</b>	<b>1,379,556</b>	<b>1,361,009</b>	<b>1,261,869</b>	<b>1,261,895</b>	<b>1,192,960</b>	<b>1,048,622</b>
比較	▲ 621	92,263	268,312	300,003	455,223	561,815	707,024

②減債基金

	H26	H27	H28	H29	H30	H31	H32
見直し前	342,779	343,122	308,465	273,773	239,047	204,286	169,490
<b>見直し後</b>	<b>342,793</b>	<b>343,136</b>	<b>308,479</b>	<b>273,787</b>	<b>239,061</b>	<b>204,300</b>	<b>169,504</b>
比較	14	14	14	14	14	14	14

③公共施設等

	H26	H27	H28	H29	H30	H31	H32
見直し前	959,386	880,345	781,225	682,006	582,688	483,271	383,754
<b>見直し後</b>	<b>1,435,774</b>	<b>1,337,210</b>	<b>1,188,547</b>	<b>1,039,736</b>	<b>890,776</b>	<b>741,667</b>	<b>592,409</b>
比較	476,388	456,865	407,322	357,730	308,088	258,396	208,655

## ④地域福祉基金

	H26	H27	H28	H29	H30	H31	H32
見直し前	219,721	215,799	215,545	215,291	215,036	214,781	214,526
見直し後	<b>404,993</b>	<b>401,256</b>	<b>401,187</b>	<b>378,618</b>	<b>378,527</b>	<b>378,436</b>	<b>378,344</b>
比較	185,272	185,457	185,642	163,327	163,491	163,655	163,818

## ⑤網走湖環境改善基金

	H26	H27	H28	H29	H30	H31	H32
見直し前	50,166	50,181	50,196	50,211	50,226	50,241	50,256
見直し後	<b>50,031</b>	<b>50,046</b>	<b>50,061</b>	<b>50,076</b>	<b>50,091</b>	<b>50,106</b>	<b>50,121</b>
比較	▲ 135	▲ 135	▲ 135	▲ 135	▲ 135	▲ 135	▲ 135

## ⑥東藻琴高校基金

	H26	H27	H28	H29	H30	H31	H32
見直し前	40,001	39,659	39,279	38,898	38,517	38,136	37,754
見直し後	<b>46,187</b>	<b>45,851</b>	<b>45,477</b>	<b>45,102</b>	<b>44,727</b>	<b>44,352</b>	<b>43,976</b>
比較	6,186	6,192	6,198	6,204	6,210	6,216	6,222

## ⑦学校建設基金

	H26	H27	H28	H29	H30	H31	H32
見直し前	96,018	96,114	96,210	96,306	96,402	96,498	96,594
見直し後	<b>96,807</b>	<b>96,812</b>	<b>92,842</b>	<b>92,843</b>	<b>92,869</b>	<b>92,962</b>	<b>93,055</b>
比較	789	698	▲ 3,368	▲ 3,463	▲ 3,533	▲ 3,536	▲ 3,539

## ⑧地域振興基金

	H26	H27	H28	H29	H30	H31	H32
見直し前	1,015,918	992,434	968,226	943,194	917,337	890,454	862,544
見直し後	<b>1,176,627</b>	<b>1,148,650</b>	<b>1,105,546</b>	<b>1,080,652</b>	<b>1,054,933</b>	<b>1,028,188</b>	<b>1,000,416</b>
比較	160,709	156,216	137,320	137,458	137,596	137,734	137,872

## ⑨地域活性化・公共投資基金

	H26	H27	H28	H29	H30	H31	H32
見直し前							
見直し後							
比較	0	0	0	0	0	0	0

## ⑩住民生活に光をそそぐ基金

	H26	H27	H28	H29	H30	H31	H32
見直し前							
見直し後							
比較	0	0	0	0	0	0	0

## ⑪国営美女地区かんがい排水事業基金

	H26	H27	H28	H29	H30	H31	H32
見直し前	93,382	75,629	67,897	15,814			
見直し後	<b>93,075</b>	<b>75,322</b>	<b>67,590</b>	<b>15,507</b>			
比較	▲ 307	▲ 307	▲ 307	▲ 307	0	0	0

## 《参考》基金合計

	H26	H27	H28	H29	H30	H31	H32
見直し前	4,234,785	3,980,576	3,619,740	3,277,359	2,945,925	2,608,812	2,156,516
見直し後	<b>5,063,080</b>	<b>4,877,839</b>	<b>4,620,738</b>	<b>4,238,190</b>	<b>4,012,879</b>	<b>3,732,971</b>	<b>3,376,447</b>
比較	828,295	897,263	1,000,998	960,831	1,066,954	1,124,159	1,219,931

## 8 指標等

## ①実質公債費比率

	H26	H27	H28	H29	H30	H31	H32
見直し前	13.6%	12.8%	11.8%	11.7%	11.7%	10.0%	8.6%
見直し後	<b>13.7%</b>	<b>12.7%</b>	<b>11.5%</b>	<b>11.3%</b>	<b>11.2%</b>	<b>9.7%</b>	<b>8.4%</b>
比較	0.1%	-0.1%	-0.3%	-0.4%	-0.5%	-0.3%	-0.2%

## ②一般会計地方債残高

	H26	H27	H28	H29	H30	H31	H32
見直し前	11,330,758	11,284,326	11,045,985	11,038,954	10,528,412	9,838,773	9,229,067
見直し後	<b>11,150,690</b>	<b>11,221,891</b>	<b>11,219,724</b>	<b>11,483,742</b>	<b>11,207,145</b>	<b>11,084,344</b>	<b>10,830,469</b>
比較	▲ 180,068	▲ 62,435	173,739	444,788	678,733	1,245,571	1,601,402