

別表第5

一般会計・特別会計歳入歳出決算年度比較表

(単位 円)

会計別 区分	平成23年度		平成24年度				平成25年度					
	歳入	歳出	歳入		歳出		歳入			歳出		
	決算額	決算額	決算額	対前年度率	決算額	対前年度率	決算額	対前年度		決算額	対前年度	
								増	減		比率	増
一般会計	34,824,398,089	32,958,101,794	36,508,565,924	104.84%	34,332,645,809	104.17%	37,047,763,718	539,197,794	101.48%	34,928,479,580	595,833,771	101.74%
特別会計	24,231,148,965	23,341,175,564	26,740,087,207	110.35%	25,982,184,144	111.31%	27,302,412,946	562,325,739	102.10%	26,669,409,310	687,225,166	102.64%
南姫財産区事業特別会計	18,902,406	16,667,285	18,721,551	99.04%	16,191,186	97.14%	20,348,849	1,627,298	108.69%	18,169,005	1,977,819	112.22%
土地取得事業特別会計	110,160,728	110,160,728	1,176,363,896	1067.86%	1,176,363,896	1067.86%	1,124,230,303	△ 52,133,593	95.57%	1,111,041,534	△ 65,322,362	94.45%
下水道事業特別会計	3,722,815,061	3,462,819,508	4,427,964,160	118.94%	4,180,677,733	120.73%	4,652,364,604	224,400,444	105.07%	4,401,872,999	221,195,266	105.29%
駐車場事業特別会計	169,937,153	167,912,710	148,481,093	87.37%	143,042,844	85.19%	92,079,547	△ 56,401,546	62.01%	82,638,355	△ 60,404,489	57.77%
市営住宅敷金等特別会計	9,305,589	9,305,589	4,381,466	47.08%	4,381,466	47.08%	2,952,992	△ 1,428,474	67.40%	2,952,992	△ 1,428,474	67.40%
国民健康保険事業特別会計	11,558,319,990	11,099,572,957	11,801,677,254	102.11%	11,488,351,074	103.50%	12,239,461,422	437,784,168	103.71%	11,981,659,831	493,308,757	104.29%
農業集落排水事業特別会計	17,676,913	17,676,913	12,346,811	69.85%	12,346,811	69.85%	12,641,510	294,699	102.39%	12,641,510	294,699	102.39%
多治見駅北土地区画 整理事業特別会計	841,239,820	837,591,686	749,245,904	89.06%	742,049,452	88.59%	495,073,566	△ 254,172,338	66.08%	494,403,446	△ 247,646,006	66.63%
介護保険事業特別会計	6,853,833,346	6,715,028,872	7,385,251,493	107.75%	7,231,997,862	107.70%	7,615,384,583	230,133,090	103.12%	7,543,076,730	311,078,868	104.30%
廃棄物発電事業特別会計	17,011,456	12,177,213	17,405,612	102.32%	13,189,453	108.31%	20,612,931	3,207,319	118.43%	15,334,869	2,145,416	116.27%
後期高齢者医療特別会計	911,946,503	892,262,103	998,247,967	109.46%	973,592,367	109.12%	1,027,262,639	29,014,672	102.91%	1,005,618,039	32,025,672	103.29%
合計	59,055,547,054	56,299,277,358	63,248,653,131	100.17%	60,314,829,953	107.13%	64,350,176,664	1,101,523,533	101.74%	61,597,888,890	1,283,058,937	102.13%