

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)

| 区 分<br>会 計 別          | 平 成 24 年 度     |                | 平 成 25 年 度     |             |                |                | 平 成 26 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<br>比 率 | 決 算 額          | 対 前 年 度<br>比 率 | 決 算 額          | 対 前 年 度       |         | 決 算 額          | 対 前 年 度       |               |
|                       |                |                |                |             |                |                |                | 増             | 減 比 率   |                | 増             | 減 比 率         |
| 一般会計                  | 36,508,565,924 | 34,332,645,809 | 37,047,763,718 | 101.48%     | 34,928,479,580 | 101.74%        | 38,363,732,164 | 1,315,968,446 | 103.55% | 36,259,102,274 | 1,330,622,694 | 103.81%       |
| 特別会計                  | 26,740,087,207 | 25,982,184,144 | 27,302,412,946 | 102.10%     | 26,669,409,310 | 102.64%        | 27,257,841,093 | △ 44,571,853  | 99.84%  | 26,625,687,808 | △ 43,721,502  | 99.84%        |
| 南姫財産区事業特別会計           | 18,721,551     | 16,191,186     | 20,348,849     | 108.69%     | 1287.22%       | 112.22%        | 19,181,676     | △ 1,167,173   | 94.26%  | 16,775,564     | 16,775,551    | 130323985.02% |
| 土地取得事業特別会計            | 1,176,363,896  | 1,176,363,896  | 1,124,230,303  | 95.57%      | 1,111,041,534  | 94.45%         | 528,363,599    | △ 595,866,704 | 47.00%  | 528,363,599    | △ 582,677,935 | 47.56%        |
| 下水道事業特別会計             | 4,427,964,160  | 4,180,677,733  | 4,652,364,604  | 105.07%     | 4,401,872,999  | 105.29%        | 4,074,469,838  | △ 577,894,766 | 87.58%  | 3,811,243,173  | △ 590,629,826 | 86.58%        |
| 駐車場事業特別会計             | 148,481,093    | 143,042,844    | 92,079,547     | 62.01%      | 82,638,355     | 57.77%         | 633,576,460    | 541,496,913   | 688.08% | 629,691,616    | 547,053,261   | 761.98%       |
| 市営住宅敷金等特別会計           | 4,381,466      | 4,381,466      | 2,952,992      | 67.40%      | 2,952,992      | 67.40%         | 3,134,360      | 181,368       | 106.14% | 3,134,360      | 181,368       | 106.14%       |
| 国民健康保険事業特別会計          | 11,801,677,254 | 11,488,351,074 | 12,239,461,422 | 103.71%     | 11,981,659,831 | 104.29%        | 12,256,831,066 | 17,369,644    | 100.14% | 12,081,836,090 | 100,176,259   | 100.84%       |
| 農業集落排水事業特別会計          | 12,346,811     | 12,346,811     | 12,641,510     | 102.39%     | 12,641,510     | 102.39%        | 12,523,207     | △ 118,303     | 99.06%  | 12,523,207     | △ 118,303     | 99.06%        |
| 多治見駅北土地区画<br>整理事業特別会計 | 749,245,904    | 742,049,452    | 495,073,566    | 66.08%      | 494,403,446    | 66.63%         | 644,512,924    | 149,439,358   | 130.19% | 604,341,524    | 109,938,078   | 122.24%       |
| 介護保険事業特別会計            | 7,385,251,493  | 7,231,997,862  | 7,615,384,583  | 103.12%     | 7,543,076,730  | 104.30%        | 7,936,827,167  | 321,442,584   | 104.22% | 7,826,147,233  | 283,070,503   | 103.75%       |
| 廃棄物発電事業特別会計           | 17,405,612     | 13,189,453     | 20,612,931     | 118.43%     | 15,334,869     | 116.27%        | 30,522,126     | 9,909,195     | 148.07% | 16,327,272     | 992,403       | 106.47%       |
| 後期高齢者医療特別会計           | 998,247,967    | 973,592,367    | 1,027,262,639  | 102.91%     | 1,005,618,039  | 103.29%        | 1,117,898,670  | 90,636,031    | 108.82% | 1,095,304,170  | 89,686,131    | 108.92%       |
| 合 計                   | 63,248,653,131 | 60,314,829,953 | 64,350,176,664 | 101.74%     | 61,597,888,890 | 102.13%        | 65,621,573,257 | 1,271,396,593 | 101.98% | 62,884,790,082 | 1,286,901,192 | 102.09%       |