

当初予算規模の推移

(単位:千円・%)

| | H10 | | H11 (骨格) | | H12 | | H13 | | H14 | | H15 (骨格) | | H16 | | H17 | | H18 | | |
|--------|-------------------|-----------|-------------|-----------|------------|-----------|------------|-----------|------------|-----------|-------------|-----------|------------|-----------|------------|-----------|------------|-----------|--------|
| | | 伸率 | | 伸率 | | 伸率 | | 伸率 | | 伸率 | | 伸率 | | 伸率 | | 伸率 | | 伸率 | |
| 一般会計 | 17,700,000 | 3.0 | 17,545,000 | △ 0.9 | 20,730,000 | 18.2 | 21,930,000 | 5.8 | 20,888,000 | △ 4.8 | 19,430,000 | △ 7.0 | 21,750,000 | 11.9 | 20,950,000 | △ 3.7 | 19,850,000 | △ 5.3 | |
| 特別会計 | 8,512,686 | 6.0 | 8,717,295 | 2.4 | 10,389,746 | 19.2 | 10,758,300 | 3.5 | 14,903,800 | 38.5 | 12,007,200 | △ 19.4 | 13,909,300 | 15.8 | 17,441,600 | 25.4 | 13,743,400 | △ 21.2 | |
| 内 訳 | 休日応急診療所 特別会計 | 22,350 | △ 1.1 | 22,554 | 0.9 | 22,650 | 0.4 | 23,400 | 3.3 | 23,400 | 0.0 | 23,400 | 0.0 | 23,400 | 0.0 | 23,400 | 0.0 | 22,400 | △ 4.3 |
| | 松井財産区 特別会計 | 7,513 | 95.9 | 5,980 | △ 20.4 | 3,900 | △ 34.8 | 4,600 | 17.9 | 3,900 | △ 15.2 | 4,700 | 20.5 | 4,600 | △ 2.1 | 5,300 | 15.2 | 5,000 | △ 5.7 |
| | 老人保健 特別会計 | 3,177,880 | △ 0.8 | 3,307,350 | 4.1 | 3,950,601 | 19.4 | 3,965,900 | 0.4 | 3,610,700 | △ 9.0 | 3,749,700 | 3.8 | 3,677,500 | △ 1.9 | 3,750,900 | 2.0 | 4,002,400 | 6.7 |
| | 国民健康保険 特別会計 | 2,228,250 | 1.4 | 2,290,672 | 2.8 | 2,531,608 | 10.5 | 2,913,500 | 15.1 | 3,039,200 | 4.3 | 3,263,900 | 7.4 | 4,079,100 | 25.0 | 3,832,600 | △ 6.0 | 4,539,300 | 18.4 |
| | 介護保険 特別会計 | | | | | 1,369,828 | 皆増 | 1,414,600 | 3.3 | 1,631,500 | 15.3 | 1,638,300 | 0.4 | 1,858,100 | 13.4 | 1,956,400 | 5.3 | 2,015,300 | 3.0 |
| | 後期高齢者医療 特別会計 | | | | | | | | | | | | | | | | | | |
| | 住宅新築資金等貸付 特別会計 | 37,333 | △ 2.6 | 32,779 | △ 12.2 | — | 皆減 | | | | | | | | | | | | |
| | 産業立地 特別会計 | | | | | | | | | 3,938,200 | 皆増 | 347,300 | △ 91.2 | 1,089,200 | 213.6 | 4,967,900 | 356.1 | — | 皆減 |
| | 公共下水道事業 特別会計 | 2,726,360 | 12.7 | 2,840,895 | 4.2 | 2,411,259 | △ 15.1 | 2,381,300 | △ 1.2 | 2,567,900 | 7.8 | 2,887,300 | 12.4 | 3,010,000 | 4.2 | 2,769,700 | △ 8.0 | 3,102,100 | 12.0 |
| | 農業集落排水事業 特別会計 | 313,000 | 117.1 | 217,065 | △ 30.7 | 99,900 | △ 54.0 | 55,000 | △ 44.9 | 89,000 | 61.8 | 92,600 | 4.0 | 167,400 | 80.8 | 135,400 | △ 19.1 | 56,900 | △ 58.0 |
| 水道事業会計 | 3,005,200 | 6.4 | 3,102,300 | 3.2 | 3,426,100 | 10.4 | 2,866,900 | △ 16.3 | 2,523,500 | △ 12.0 | 2,939,200 | 16.5 | 2,982,280 | 1.5 | 2,745,100 | △ 8.0 | 3,301,100 | 20.3 | |
| 合計 | 29,217,886 | 4.2 | 29,364,595 | 0.5 | 34,545,846 | 17.6 | 35,555,200 | 2.9 | 38,315,300 | 7.8 | 34,376,400 | △ 10.3 | 38,641,580 | 12.4 | 41,136,700 | 6.5 | 36,894,500 | △ 10.3 | |

当初予算規模の推移

(単位:千円・%)

| | H19 (骨格) | | H20 | | H21 | | H22 | | H23 (骨格) | | H24 | | H25 | | H26 | | H27 (骨格) | | H28 | | |
|--------|-------------------|-----------|------------|-----------|------------|-----------|------------|-----------|-------------|-----------|------------|-----------|------------|-----------|------------|-----------|-------------|-----------|------------|-----------|-------|
| | | 伸率 | | 伸率 | | 伸率 | | 伸率 | | 伸率 | | 伸率 | | 伸率 | | 伸率 | | 伸率 | | 伸率 | |
| 一般会計 | 19,160,000 | △ 3.5 | 19,550,000 | 2.0 | 21,350,000 | 9.2 | 21,950,000 | 2.8 | 21,250,000 | △ 3.2 | 22,100,000 | 4.0 | 23,300,000 | 5.4 | 23,900,000 | 2.6 | 23,650,000 | △ 1.0 | 23,930,000 | 1.2 | |
| 特別会計 | 13,659,400 | △ 0.6 | 11,460,700 | △ 16.1 | 11,268,100 | △ 1.7 | 11,431,800 | 1.5 | 11,770,900 | 3.0 | 12,199,100 | 3.6 | 12,820,100 | 5.1 | 13,229,800 | 3.2 | 14,625,300 | 10.5 | 14,821,600 | 1.3 | |
| 内 訳 | 休日応急診療所 特別会計 | 22,700 | 1.3 | 22,600 | △ 0.4 | 22,400 | △ 0.9 | 27,500 | 22.8 | 22,500 | △ 18.2 | 22,700 | 0.9 | 22,500 | △ 0.9 | 22,700 | 0.9 | 22,900 | 0.9 | 23,100 | 0.9 |
| | 松井財産区 特別会計 | 18,100 | 262.0 | 14,100 | △ 22.1 | 6,500 | △ 53.9 | 7,400 | 13.8 | 9,500 | 28.4 | 18,800 | 97.9 | 28,100 | 49.5 | 11,900 | △ 57.7 | 11,100 | △ 6.7 | 86,000 | 674.8 |
| | 老人保健 特別会計 | 3,762,400 | △ 6.0 | 535,700 | △ 85.8 | 144,200 | △ 73.1 | 4,800 | △ 96.7 | — | 皆減 | | | | | | | | | | |
| | 国民健康保 険特別会計 | 5,037,700 | 11.0 | 5,371,900 | 6.6 | 5,263,200 | △ 2.0 | 5,560,600 | 5.7 | 5,821,900 | 4.7 | 6,216,300 | 6.8 | 6,460,700 | 3.9 | 6,754,600 | 4.5 | 7,676,000 | 13.6 | 7,653,100 | △ 0.3 |
| | 介護保 険特別会計 | 2,150,000 | 6.7 | 2,355,500 | 9.6 | 2,595,300 | 10.2 | 2,893,600 | 11.5 | 3,046,700 | 5.3 | 3,106,900 | 2.0 | 3,421,300 | 10.1 | 3,657,800 | 6.9 | 4,159,000 | 13.7 | 4,161,600 | 0.1 |
| | 後期高齢者医 療特別会計 | | | 499,800 | 皆増 | 503,800 | 0.8 | 534,600 | 6.1 | 541,900 | 1.4 | 588,300 | 8.6 | 620,200 | 5.4 | 669,300 | 7.9 | 664,000 | △ 0.8 | 719,000 | 8.3 |
| | 住宅新築資金等貸付 特別会計 | | | | | | | | | | | | | | | | | | | | |
| | 産業立地 特別会計 | | | | | | | | | | | | | | | | | | | | |
| | 公共下水道事 業特別会計 | 2,613,700 | △ 15.7 | 2,592,900 | △ 0.8 | 2,668,100 | 2.9 | 2,343,800 | △ 12.2 | 2,269,500 | △ 3.2 | 2,186,700 | △ 3.6 | 2,201,500 | 0.7 | 2,018,900 | △ 8.3 | 2,030,800 | 0.6 | 2,112,300 | 4.0 |
| | 農業集落排水事 業特別会計 | 54,800 | △ 3.7 | 68,200 | 24.5 | 64,600 | △ 5.3 | 59,500 | △ 7.9 | 58,900 | △ 1.0 | 59,400 | 0.8 | 65,800 | 10.8 | 94,600 | 43.8 | 61,500 | △ 35.0 | 66,500 | 8.1 |
| 水道事業会計 | 2,780,200 | △ 15.8 | 2,582,400 | △ 7.1 | 2,718,400 | 5.3 | 2,370,300 | △ 12.8 | 2,440,000 | 2.9 | 2,369,100 | △ 2.9 | 2,611,500 | 10.2 | 2,624,300 | 0.5 | 2,732,700 | 4.1 | 2,686,200 | △ 1.7 | |
| 合計 | 35,599,600 | △ 3.5 | 33,593,100 | △ 5.6 | 35,336,500 | 5.2 | 35,752,100 | 1.2 | 35,460,900 | △ 0.8 | 36,668,200 | 3.4 | 38,731,600 | 5.6 | 39,754,100 | 2.6 | 41,008,000 | 3.2 | 41,437,800 | 1.0 | |