

＜当初予算額・決算額の推移(全会計)＞

(単位:千円)

会計	区分	平成26年度	平成27年度	平成28年度	平成29年度	平成30年度	令和元年度	令和2年度	令和3年度	令和4年度	令和5年度	令和6年度	令和7年度
一般会計	当初予算額	87,106,000	88,386,000	93,039,000	94,070,000	94,222,000	94,414,000	95,291,000	96,642,000	99,368,000	98,712,000	102,118,000	105,508,000
	決算額	90,709,413	90,522,414	93,519,363	95,919,136	97,441,467	98,223,541	128,078,179	118,524,927	116,452,161	111,088,599	-	-
特別会計	当初予算額	49,962,034	53,465,275	53,261,013	53,586,207	50,060,653	50,740,473	51,215,308	50,384,683	50,442,641	50,456,966	50,709,226	50,141,369
	決算額	49,358,510	53,425,882	53,113,557	53,516,326	50,279,969	50,437,521	49,689,795	50,543,496	49,774,332	50,049,724	-	-
国民健康保険事業会計	当初予算額	24,253,684	27,434,716	27,111,064	27,298,230	22,492,674	23,077,193	23,014,391	21,989,892	22,430,411	22,220,226	21,841,215	21,331,532
	決算額	23,728,628	27,688,936	26,695,120	26,135,677	23,107,268	22,803,883	21,721,259	22,833,077	22,178,715	21,903,889	-	-
後期高齢者医療事業会計	当初予算額	3,078,364	2,934,527	3,081,920	3,096,467	3,434,459	3,210,397	3,631,145	3,472,082	3,861,214	3,749,219	4,487,465	4,406,265
	決算額	2,923,029	2,902,880	3,076,668	3,298,837	3,209,889	3,255,645	3,514,476	3,475,917	3,646,307	3,795,861	-	-
介護保険事業会計	当初予算額	19,739,102	20,606,368	20,577,824	20,857,634	22,083,837	22,558,031	22,852,333	23,571,038	22,940,986	23,241,079	23,388,198	23,496,174
	決算額	19,863,345	20,388,101	20,885,894	21,736,982	21,919,155	22,510,394	22,935,676	23,042,820	22,874,176	23,225,219	-	-
母子父子寡婦福祉資金貸付事業会計	当初予算額						17,755	29,132	30,036	27,136	68,116	70,153	56,613
	決算額						19,038	15,552	11,633	9,793	52,710	-	-
財産区会計	当初予算額	22,606	6,130	5,279	5,963	7,029	7,925	4,804	10,317	6,524	8,130	9,431	7,105
	決算額	22,372	6,078	4,464	5,542	6,992	6,864	3,856	8,512	5,451	7,771	-	-
駐車場事業会計	当初予算額	536,523	533,851	533,101	593,870	599,230	582,447	616,596	550,629	544,711	550,419	558,443	557,930
	決算額	554,666	522,637	538,270	606,662	594,311	569,202	451,036	429,374	420,537	470,481	-	-
公設地方卸売市場事業会計	当初予算額	614,053	257,001	325,496	227,903	262,275	300,379	271,584	272,467	264,176	284,774	282,881	285,750
	決算額	551,208	229,298	290,920	231,226	261,027	289,312	242,966	245,175	254,287	269,380	-	-
農業集落排水事業会計	当初予算額	226,016	225,032	224,081	220,477	219,177	223,226	227,876	207,158	210,772	227,041	-	-
	決算額	224,295	220,961	220,217	216,404	219,460	220,167	237,599	216,028	228,459	216,535	-	-
区画整理事業会計	当初予算額	1,491,686	1,467,650	1,402,248	1,285,663	961,972	763,120	567,447	281,064	156,711	107,982	71,440	-
	決算額	1,490,967	1,466,991	1,402,004	1,284,996	961,867	763,016	567,375	280,960	156,607	107,878	-	-
企業会計	当初予算額	41,076,003	40,534,528	40,630,194	40,919,029	40,936,471	41,714,742	42,377,382	41,423,331	43,176,693	42,456,327	42,814,140	42,670,205
	決算額	39,254,110	39,506,082	39,229,542	39,035,318	38,721,867	39,747,788	39,531,560	40,439,073	40,973,985	40,217,882	-	-
水道事業会計	当初予算額	10,000,506	9,080,558	9,238,562	9,458,677	9,011,947	9,289,209	9,776,169	9,393,876	10,965,741	9,779,390	9,614,646	9,744,367
	決算額	9,247,429	8,821,598	8,687,027	8,838,595	8,530,704	8,648,718	9,010,308	9,071,126	10,496,605	9,184,811	-	-
公共下水道事業会計	当初予算額	17,389,234	17,660,259	17,378,660	17,546,510	17,889,466	17,813,790	17,754,967	17,195,714	17,212,989	17,507,198	17,599,845	17,026,267
	決算額	16,976,592	17,623,939	17,458,567	17,207,417	17,243,223	17,452,221	17,026,865	17,287,392	16,587,947	17,122,531	-	-
農業集落排水事業会計	当初予算額											347,344	302,240
	決算額											-	-
病院事業会計	当初予算額	13,688,263	13,793,711	14,012,972	13,913,842	14,035,058	14,611,743	14,846,246	14,833,741	14,997,963	15,169,739	15,252,305	15,597,331
	決算額	13,030,089	13,060,545	13,083,948	12,989,306	12,947,940	13,646,849	13,494,387	14,080,555	13,889,433	13,910,540	-	-
全会計合計	当初予算額	178,146,037	182,385,803	186,930,207	188,575,236	185,219,124	186,869,215	188,883,690	188,450,014	192,987,334	191,625,313	195,641,366	198,319,574
	決算額	179,322,033	183,454,378	185,862,462	188,470,780	186,443,303	188,408,850	217,299,534	209,507,496	207,200,478	201,356,205	-	-