

<当初予算額・決算額の推移(全会計)>

(単位:千円)

会計	区分	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	令和8年度
一般会計	当初予算額	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	117,146,000
	決算額	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	111,230,120	-	-
特別会計	当初予算額	53,465,275	53,261,013	53,586,207	50,060,653	50,740,473	51,215,308	50,384,683	50,442,641	50,456,986	50,709,226	50,141,369	50,761,559
	決算額	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	49,977,961	-	-
国民健康保険事業会計	当初予算額	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	21,023,014
	決算額	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	21,545,417	-	-
後期高齢者医療事業会計	当初予算額	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	5,143,807
	決算額	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	4,203,747	-	-
介護保険事業会計	当初予算額	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	23,706,111
	決算額	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	23,322,431	-	-
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	19,416
	決算額					19,038	15,552	11,633	9,793	52,710	66,658	-	-
財産区会計	当初予算額	6,130	5,279	5,963	7,029	7,925	4,804	10,317	6,524	8,130	9,431	7,105	10,513
	決算額	6,078	4,464	5,542	6,992	6,864	3,856	8,512	5,451	7,771	8,811	-	-
駐車場事業会計	当初予算額	533,851	533,101	593,870	599,230	582,447	616,596	550,629	544,711	550,419	558,443	557,930	578,113
	決算額	522,637	538,270	606,662	594,311	569,202	451,036	429,374	420,537	470,481	496,339	-	-
公設地方卸売市場事業会計	当初予算額	257,001	325,496	227,903	262,275	300,379	271,584	272,467	264,176	284,774	282,881	285,750	280,585
	決算額	229,298	290,920	231,226	261,027	289,312	242,966	245,175	254,287	269,380	263,222	-	-
農業集落排水事業会計	当初予算額	225,032	224,081	220,477	219,177	223,226	227,876	207,158	210,772	227,041	-	-	-
	決算額	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	1,467,650	1,402,248	1,285,663	961,972	763,120	567,447	281,064	156,711	107,982	71,440	-	-
	決算額	1,466,991	1,402,004	1,284,996	961,867	763,016	567,375	280,960	156,607	107,878	71,336	-	-
企業会計	当初予算額	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	44,394,335
	決算額	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	41,799,538	-	-
水道事業会計	当初予算額	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	10,552,888
	決算額	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	9,295,161	-	-
公共下水道事業会計	当初予算額	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	18,106,484
	決算額	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	17,632,657	-	-
農業集落排水事業会計	当初予算額										347,344	302,240	283,475
	決算額										355,788	-	-
病院事業会計	当初予算額	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	15,451,488
	決算額	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	14,515,932	-	-
全会計合計	当初予算額	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	212,301,894
	決算額	183,454,378	185,882,462	188,470,780	186,443,303	188,408,850	217,299,534	209,507,496	207,200,478	201,356,205	203,007,619	-	-