

令和3年度大野市各会計別予算の状況

(単位:千円)

会計別 区分	一般会計	特別会計							企業会計				合計	
		国保	和泉診療所	後期高齢	介護(保険事業)	介護(サービス)	農集排	計	水道	簡水	下水道	計		
当 初	今年度	16,874,650	3,325,149	90,165	480,489	4,076,704	13,432	312,352	8,298,291	257,426	206,893	1,777,648	2,241,967	27,414,908
	前年度同期	17,769,000	3,475,026	96,277	438,050	3,972,594	12,694	313,893	8,308,534	281,560	209,672	1,860,259	2,351,491	28,429,025
	比較増減	-894,350	-149,877	-6,112	42,439	104,110	738	-1,541	-10,243	-24,134	-2,779	-82,611	-109,524	-1,014,117
	対前年度比	-5.0%	-4.3%	-6.3%	9.7%	2.6%	5.8%	-0.5%	-0.1%	-8.6%	-1.3%	-4.4%	-4.7%	-3.6%
4 月 専 決	今回補正額	16,649							0				0	16,649
	今年度	16,891,299	3,325,149	90,165	480,489	4,076,704	13,432	312,352	8,298,291	257,426	206,893	1,777,648	2,241,967	27,431,557
	前年度同期	17,796,127	3,475,026	96,277	438,050	3,972,594	12,694	313,893	8,308,534	281,560	209,672	1,860,259	2,351,491	28,456,152
	対前年度同期比	-5.1%	-4.3%	-6.3%	9.7%	2.6%	5.8%	-0.5%	-0.1%	-8.6%	-1.3%	-4.4%	-4.7%	-3.6%
5 月 専 決	今回補正額	90,982							0				0	90,982
	今年度	16,982,281	3,325,149	90,165	480,489	4,076,704	13,432	312,352	8,298,291	257,426	206,893	1,777,648	2,241,967	27,522,539
	前年度同期	21,645,921	3,475,026	96,277	438,050	3,972,594	12,694	313,893	8,308,534	281,560	209,672	1,860,259	2,351,491	32,305,946
	対前年度同期比	-21.5%	-4.3%	-6.3%	9.7%	2.6%	5.8%	-0.5%	-0.1%	-8.6%	-1.3%	-4.4%	-4.7%	-14.8%
6 月	今回補正額	267,322							0				0	267,322
	今年度	17,249,603	3,325,149	90,165	480,489	4,076,704	13,432	312,352	8,298,291	257,426	206,893	1,777,648	2,241,967	27,789,861
	前年度同期	21,760,486	3,475,911	96,277	438,050	3,972,594	12,694	313,893	8,309,419	281,560	209,672	1,860,259	2,351,491	32,421,396
	対前年度同期比	-20.7%	-4.3%	-6.3%	9.7%	2.6%	5.8%	-0.5%	-0.1%	-8.6%	-1.3%	-4.4%	-4.7%	-14.3%
6 月 ( 追 加 )	今回補正額	2,400							0				0	2,400
	今年度	17,252,003	3,325,149	90,165	480,489	4,076,704	13,432	312,352	8,298,291	257,426	206,893	1,777,648	2,241,967	27,792,261
	前年度同期	21,760,486	3,475,911	96,277	438,050	3,972,594	12,694	313,893	8,309,419	281,560	209,672	1,860,259	2,351,491	32,421,396
	対前年度同期比	-20.7%	-4.3%	-6.3%	9.7%	2.6%	5.8%	-0.5%	-0.1%	-8.6%	-1.3%	-4.4%	-4.7%	-14.3%
9 月	今回補正額	414,467				71,740	1,422	5,483	78,645				0	493,112
	今年度	17,666,470	3,325,149	90,165	480,489	4,148,444	14,854	317,835	8,376,936	257,426	206,893	1,777,648	2,241,967	28,285,373
	前年度同期	22,245,529	3,475,911	97,277	438,050	4,013,455	13,236	322,284	8,360,213	281,560	209,672	1,860,259	2,351,491	32,957,233
	対前年度同期比	-20.6%	-4.3%	-7.3%	9.7%	3.4%	12.2%	-1.4%	0.2%	-8.6%	-1.3%	-4.4%	-4.7%	-14.2%
12 月	今回補正額	377,968	15,261	8,892			9,208		33,361		-5,412	-15,718	-21,130	390,199
	今年度	18,044,438	3,340,410	99,057	480,489	4,157,652	14,854	317,835	8,410,297	257,426	201,481	1,761,930	2,220,837	28,675,572
	前年度同期	22,574,771	3,496,351	97,587	439,603	4,028,814	13,236	319,253	8,394,844	269,986	205,539	1,878,061	2,353,586	33,323,201
	対前年度同期比	-20.1%	-4.5%	1.5%	9.3%	3.2%	12.2%	-0.4%	0.2%	-4.7%	-2.0%	-6.2%	-5.6%	-13.9%
12 月 追 加 )	今回補正額	432,659							0				0	432,659
	今年度	18,477,097	3,340,410	99,057	480,489	4,157,652	14,854	317,835	8,410,297	257,426	201,481	1,761,930	2,220,837	29,108,231
	前年度同期	22,574,771	3,496,351	97,587	439,603	4,028,814	13,236	319,253	8,394,844	269,986	205,539	1,878,061	2,353,586	33,323,201
	対前年度同期比	-18.2%	-4.5%	1.5%	9.3%	3.2%	12.2%	-0.4%	0.2%	-4.7%	-2.0%	-6.2%	-5.6%	-12.6%
1 月 専 決	今回補正額	310,467							0				0	310,467
	今年度	18,787,564	3,340,410	99,057	480,489	4,157,652	14,854	317,835	8,410,297	257,426	201,481	1,761,930	2,220,837	29,418,698
	前年度同期	23,031,068	3,496,351	97,587	439,603	4,028,814	13,236	319,253	8,394,844	269,986	205,539	1,878,061	2,353,586	33,779,498
	対前年度同期比	-18.4%	-4.5%	1.5%	9.3%	3.2%	12.2%	-0.4%	0.2%	-4.7%	-2.0%	-6.2%	-5.6%	-12.9%
1 月 専 決 ( 追 加 )	今回補正額	310,000							0				0	310,000
	今年度	19,097,564	3,340,410	99,057	480,489	4,157,652	14,854	317,835	8,410,297	257,426	201,481	1,761,930	2,220,837	29,728,698
	前年度同期	23,031,068	3,496,351	97,587	439,603	4,028,814	13,236	319,253	8,394,844	269,986	205,539	1,878,061	2,353,586	33,779,498
	対前年度同期比	-17.1%	-4.5%	1.5%	9.3%	3.2%	12.2%	-0.4%	0.2%	-4.7%	-2.0%	-6.2%	-5.6%	-12.0%
3 月	今回補正額	687,423	98,046	-2,800	2,940	26,597	-16		124,767	-800	-1,900	-94,949	-97,649	714,541
	今年度	19,784,987	3,438,456	96,257	483,429	4,184,249	14,838	317,835	8,535,064	256,626	199,581	1,666,981	2,123,188	30,443,239
	前年度同期	23,011,395	3,479,857	95,087	478,201	4,054,304	13,236	319,253	8,439,938	263,781	204,373	1,881,530	2,349,684	33,801,017
	対前年度同期比	-14.0%	-1.2%	1.2%	1.1%	3.2%	12.1%	-0.4%	1.1%	-2.7%	-2.3%	-11.4%	-9.6%	-9.9%
3 月 専 決	今回補正額	589,280							0				0	589,280
	今年度	20,374,267	3,438,456	96,257	483,429	4,184,249	14,838	317,835	8,535,064	256,626	199,581	1,666,981	2,123,188	31,032,519
	前年度同期	23,366,004	3,479,857	95,087	478,201	4,054,304	13,236	319,253	8,439,938	263,781	204,373	1,881,530	2,349,684	34,155,626
	対前年度同期比	-12.8%	-1.2%	1.2%	1.1%	3.2%	12.1%	-0.4%	1.1%	-2.7%	-2.3%	-11.4%	-9.6%	-9.1%

※12月に係る前年度同期の額は、12月(追加)補正後の予算額