

令和４年度大野市各会計別予算の状況

(単位:千円)

| 会計別<br>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<br>初                      | 今年度     | 17,278,000 | 3,094,458 | 85,892 | 555,945 | 4,139,657 | 14,357   | 316,826 | 8,207,135 | 261,170 | 237,261 | 1,685,687 | 2,184,118 | 27,669,253 |    |
|                             | 前年度同期   | 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 |    |
|                             | 比較増減    | 403,350    | -230,691  | -4,273 | 75,456  | 62,953    | 925      | 4,474   | -91,156   | 3,744   | 30,368  | -91,961   | -57,849   | 254,345    |    |
|                             | 対前年度比   | 2.4%       | -6.9%     | -4.7%  | 15.7%   | 1.5%      | 6.9%     | 1.4%    | -1.1%     | 1.5%    | 14.7%   | -5.2%     | -2.6%     | 0.9%       |    |
| 5<br>月<br>専<br>決            | 今回補正額   | 138,141    |           |        |         |           |          |         | 0         |         |         |           | 0         | 138,141    |    |
|                             | 今年度     | 17,416,141 | 3,094,458 | 85,892 | 555,945 | 4,139,657 | 14,357   | 316,826 | 8,207,135 | 261,170 | 237,261 | 1,685,687 | 2,184,118 | 27,807,394 |    |
|                             | 前年度同期   | 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 |    |
|                             | 対前年度同期比 | 2.6%       | -6.9%     | -4.7%  | 15.7%   | 1.5%      | 6.9%     | 1.4%    | -1.1%     | 1.5%    | 14.7%   | -5.2%     | -2.6%     | 1.0%       |    |
| 7<br>月                      | 今回補正額   | 710,367    |           | 4,670  |         |           |          |         | 4,670     |         |         |           | 0         | 715,037    |    |
|                             | 今年度     | 18,126,508 | 3,094,458 | 90,562 | 555,945 | 4,139,657 | 14,357   | 316,826 | 8,211,805 | 261,170 | 237,261 | 1,685,687 | 2,184,118 | 28,522,431 |    |
|                             | 前年度同期   | 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 |    |
|                             | 対前年度同期比 | 5.1%       | -6.9%     | 0.4%   | 15.7%   | 1.5%      | 6.9%     | 1.4%    | -1.0%     | 1.5%    | 14.7%   | -5.2%     | -2.6%     | 2.6%       |    |
| 8<br>月<br>専<br>決            | 今回補正額   | 15,150     |           |        |         |           |          |         | 0         |         |         |           | 0         | 15,150     |    |
|                             | 今年度     | 18,141,658 | 3,094,458 | 90,562 | 555,945 | 4,139,657 | 14,357   | 316,826 | 8,211,805 | 261,170 | 237,261 | 1,685,687 | 2,184,118 | 28,537,581 |    |
|                             | 前年度同期   | 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 |    |
|                             | 対前年度同期比 | 2.7%       | -6.9%     | 0.4%   | 15.7%   | -0.2%     | -3.3%    | -0.3%   | -2.0%     | 1.5%    | 14.7%   | -5.2%     | -2.6%     | 0.9%       |    |
| 9<br>月                      | 今回補正額   | 116,746    |           |        |         | 100,883   | 1,128    | 4,252   | 106,263   | 6,079   | 3,000   | 3,086     | 12,165    | 235,174    |    |
|                             | 今年度     | 18,258,404 | 3,094,458 | 90,562 | 555,945 | 4,240,540 | 15,485   | 321,078 | 8,318,068 | 267,249 | 240,261 | 1,688,773 | 2,196,283 | 28,772,755 |    |
|                             | 前年度同期   | 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 |    |
|                             | 対前年度同期比 | 3.4%       | -6.9%     | 0.4%   | 15.7%   | 2.2%      | 4.2%     | 1.0%    | -0.7%     | 3.8%    | 16.1%   | -5.0%     | -2.0%     | 1.7%       |    |
| 9<br>月<br>(<br>追<br>加<br>)  | 今回補正額   | 241,019    |           |        |         |           |          |         | 0         |         |         |           | 0         | 241,019    |    |
|                             | 今年度     | 18,499,423 | 3,094,458 | 90,562 | 555,945 | 4,240,540 | 15,485   | 321,078 | 8,318,068 | 267,249 | 240,261 | 1,688,773 | 2,196,283 | 29,013,774 |    |
|                             | 前年度同期   | 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 |    |
|                             | 対前年度同期比 | 4.7%       | -6.9%     | 0.4%   | 15.7%   | 2.2%      | 4.2%     | 1.0%    | -0.7%     | 3.8%    | 16.1%   | -5.0%     | -2.0%     | 2.6%       |    |
| 12<br>月                     | 今回補正額   | 619,961    | 14,249    |        |         | 1,286     |          | 1,903   | 17,438    | 142     | 281     | -10,952   | -10,529   | 626,870    |    |
|                             | 今年度     | 19,119,384 | 3,108,707 | 90,562 | 555,945 | 4,241,826 | 15,485   | 322,981 | 8,335,506 | 267,391 | 240,542 | 1,677,821 | 2,185,754 | 29,640,644 |    |
|                             | 前年度同期   | 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 |    |
|                             | 対前年度同期比 | 3.5%       | -6.9%     | -8.6%  | 15.7%   | 2.0%      | 4.2%     | 1.6%    | -0.9%     | 3.9%    | 19.4%   | -4.8%     | -1.6%     | 1.8%       |    |
| 12<br>月<br>(<br>追<br>加<br>) | 今回補正額   | 21,395     |           |        |         |           |          |         | 0         |         |         |           | 0         | 21,395     |    |
|                             | 今年度     | 19,140,779 | 3,108,707 | 90,562 | 555,945 | 4,241,826 | 15,485   | 322,981 | 8,335,506 | 267,391 | 240,542 | 1,677,821 | 2,185,754 | 29,662,039 |    |
|                             | 前年度同期   | 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 |    |
|                             | 対前年度同期比 | 3.6%       | -6.9%     | -8.6%  | 15.7%   | 2.0%      | 4.2%     | 1.6%    | -0.9%     | 3.9%    | 19.4%   | -4.8%     | -1.6%     | 1.9%       |    |
| 1<br>月<br>補<br>正            | 今回補正額   | 155,000    |           |        |         |           |          |         | 0         |         |         |           | 0         | 155,000    |    |
|                             | 今年度     | 19,295,779 | 3,108,707 | 90,562 | 555,945 | 4,241,826 | 15,485   | 322,981 | 8,335,506 | 267,391 | 240,542 | 1,677,821 | 2,185,754 | 29,817,039 |    |
|                             | 前年度同期   | 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 |    |
|                             | 対前年度同期比 | 1.0%       | -6.9%     | -8.6%  | 15.7%   | 2.0%      | 4.2%     | 1.6%    | -0.9%     | 3.9%    | 19.4%   | -4.8%     | -1.6%     | 0.3%       |    |
| 2<br>月<br>専<br>決            | 今回補正額   | 200,000    |           |        |         |           |          |         | 0         |         |         |           | 0         | 200,000    |    |
|                             | 今年度     | 19,495,779 | 3,108,707 | 90,562 | 555,945 | 4,241,826 | 15,485   | 322,981 | 8,335,506 | 267,391 | 240,542 | 1,677,821 | 2,185,754 | 30,017,039 |    |
|                             | 前年度同期   | 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 |    |
|                             | 対前年度同期比 | -1.5%      | -9.6%     | -5.9%  | 15.0%   | 1.4%      | 4.4%     | 1.6%    | -2.3%     | 4.2%    | 20.5%   | 0.7%      | 2.9%      | -1.4%      |    |
| 3<br>月                      | 今回補正額   | 58,940     | 446,040   | -126   | -10,176 | -13,767   |          | -5,311  | 416,660   | -8,369  | -2,717  | -17,322   | -28,408   | 447,192    |    |
|                             | 今年度     | 19,554,719 | 3,554,747 | 90,436 | 545,769 | 4,228,059 | 15,485   | 317,670 | 8,752,166 | 259,022 | 237,825 | 1,660,499 | 2,157,346 | 30,464,231 |    |
|                             | 前年度同期   | 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 |    |
|                             | 対前年度同期比 | -1.2%      | 3.4%      | -6.0%  | 12.9%   | 1.0%      | 4.4%     | -0.1%   | 2.5%      | 0.9%    | 19.2%   | -0.4%     | 1.6%      | 0.1%       |    |
| 3<br>月<br>専<br>決            | 今回補正額   | 300,000    |           |        |         |           |          |         |           |         |         |           | 0         | 300,000    |    |
|                             | 今年度     | 19,854,719 | 3,554,747 | 90,436 | 545,769 | 4,228,059 | 15,485   | 317,670 | 8,752,166 | 259,022 | 237,825 | 1,660,499 | 2,157,346 | 30,764,231 |    |
|                             | 前年度同期   | 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 |    |
|                             | 対前年度同期比 | -2.6%      | 3.4%      | -6.0%  | 12.9%   | 1.0%      | 4.4%     | -0.1%   | 2.5%      | 0.9%    | 19.2%   | -0.4%     | 1.6%      | -0.9%      |    |

※7月に係る前年度同期の額は、6月(追加)補正後の予算額  
 ※8月専決に係る前年度同期の額は、9月補正後の予算額  
 ※12月に係る前年度同期の額は、12月(追加)補正後の予算額  
 ※1月に係る前年度同期の額は、1月専決(追加)後の予算額  
 ※2月専決に係る前年度同期の額は、3月補正後の予算額