

令和2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 | 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 |
| | 前年度同期 | 18,229,000 | 3,592,655 | 94,628 | 441,040 | 3,930,715 | 11,377 | 332,656 | 8,403,071 | 283,338 | 132,905 | 1,330,719 | 1,746,962 | 28,379,033 |
| | 比較増減 | -460,000 | -117,629 | 1,649 | -2,990 | 41,879 | 1,317 | -18,763 | -94,537 | -1,778 | 76,767 | 529,540 | 604,529 | 49,992 |
| | 対前年度比 | -2.5% | -3.3% | 1.7% | -0.7% | 1.1% | 11.6% | -5.6% | -1.1% | -0.6% | 57.8% | 39.8% | 34.6% | 0.2% |
| 4 月 専 決 | 今回補正額 | 27,127 | | | | | | | 0 | | | | 0 | 27,127 |
| | 今年度 | 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 |
| | 前年度同期 | 18,229,000 | 3,592,655 | 94,628 | 441,040 | 3,930,715 | 11,377 | 332,656 | 8,403,071 | 283,338 | 132,905 | 1,330,719 | 1,746,962 | 28,379,033 |
| | 対前年度同期比 | -2.4% | -3.3% | 1.7% | -0.7% | 1.1% | 11.6% | -5.6% | -1.1% | -0.6% | 57.8% | 39.8% | 34.6% | 0.3% |
| 5 月 | 今回補正額 | 3,372,730 | | | | | | | 0 | | | | 0 | 3,372,730 |
| | 今年度 | 21,168,857 | 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 | 31,828,882 |
| | 前年度同期 | 18,229,000 | 3,592,655 | 94,628 | 441,040 | 3,930,715 | 11,377 | 332,656 | 8,403,071 | 283,338 | 132,905 | 1,330,719 | 1,746,962 | 28,379,033 |
| | 対前年度同期比 | 16.1% | -3.3% | 1.7% | -0.7% | 1.1% | 11.6% | -5.6% | -1.1% | -0.6% | 57.8% | 39.8% | 34.6% | 12.2% |
| 5 月 専 決 | 今回補正額 | 477,064 | | | | | | | 0 | | | | 0 | 477,064 |
| | 今年度 | 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 |
| | 前年度同期 | 18,494,119 | 3,592,655 | 94,628 | 441,040 | 3,930,715 | 11,377 | 332,656 | 8,403,071 | 283,338 | 132,905 | 1,330,719 | 1,746,962 | 28,644,152 |
| | 対前年度同期比 | 17.0% | -3.3% | 1.7% | -0.7% | 1.1% | 11.6% | -5.6% | -1.1% | -0.6% | 57.8% | 39.8% | 34.6% | 12.8% |
| 6 月 | 今回補正額 | 114,565 | 885 | | | 0 | | | 885 | | | | 0 | 115,450 |
| | 今年度 | 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 |
| | 前年度同期 | 18,494,119 | 3,592,655 | 94,628 | 441,040 | 3,930,715 | 11,377 | 332,656 | 8,403,071 | 283,338 | 132,905 | 1,330,719 | 1,746,962 | 28,644,152 |
| | 対前年度同期比 | 17.7% | -3.2% | 1.7% | -0.7% | 1.1% | 11.6% | -5.6% | -1.1% | -0.6% | 57.8% | 39.8% | 34.6% | 13.2% |
| 7 月 専 決 | 今回補正額 | 79,245 | | | | | | | 0 | | | | 0 | 79,245 |
| | 今年度 | 21,839,731 | 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 | 32,500,641 |
| | 前年度同期 | 18,494,119 | 3,592,655 | 94,628 | 441,040 | 3,930,715 | 11,377 | 332,656 | 8,403,071 | 283,338 | 132,905 | 1,330,719 | 1,746,962 | 28,644,152 |
| | 対前年度同期比 | 18.1% | -3.2% | 1.7% | -0.7% | 1.1% | 11.6% | -5.6% | -1.1% | -0.6% | 57.8% | 39.8% | 34.6% | 13.5% |
| 7 月 専 決 (追加) | 今回補正額 | 78,788 | | | | | | | 0 | | | | 0 | 78,788 |
| | 今年度 | 21,918,519 | 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 | 32,579,429 |
| | 前年度同期 | 18,494,119 | 3,592,655 | 94,628 | 441,040 | 3,930,715 | 11,377 | 332,656 | 8,403,071 | 283,338 | 132,905 | 1,330,719 | 1,746,962 | 28,644,152 |
| | 対前年度同期比 | 18.5% | -3.2% | 1.7% | -0.7% | 1.1% | 11.6% | -5.6% | -1.1% | -0.6% | 57.8% | 39.8% | 34.6% | 13.7% |
| 9 月 | 今回補正額 | 327,010 | | 1,000 | | 40,861 | 542 | 8,391 | 50,794 | | | | 0 | 377,804 |
| | 今年度 | 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 |
| | 前年度同期 | 18,581,719 | 3,592,655 | 94,628 | 441,040 | 4,005,058 | 11,523 | 344,624 | 8,489,528 | 283,338 | 159,365 | 1,330,719 | 1,773,422 | 28,844,669 |
| | 対前年度同期比 | 19.7% | -3.2% | 2.8% | -0.7% | 0.2% | 14.9% | -6.5% | -1.5% | -0.6% | 31.6% | 39.8% | 32.6% | 14.3% |
| 11 月 専 決 | 今回補正額 | 10,550 | | | | | | | 0 | | | | 0 | 10,550 |
| | 今年度 | 22,256,079 | 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 | 32,967,783 |
| | 前年度同期 | 18,854,296 | 3,611,644 | 94,628 | 441,040 | 4,012,356 | 11,523 | 342,384 | 8,513,575 | 283,488 | 158,592 | 1,332,164 | 1,774,244 | 29,142,115 |
| | 対前年度同期比 | 18.0% | -3.8% | 2.8% | -0.7% | 0.0% | 14.9% | -5.9% | -1.8% | -0.7% | 32.2% | 39.6% | 32.5% | 13.1% |

※簡易水道事業、下水道事業については、令和2年度から公営企業会計に移行したため、前年度の金額については、令和元年度の特別会計の予算額

※4月専決に係る前年度同期の額は、当初予算額

※5月補正に係る前年度同期の額は、当初予算額

※5月専決に係る前年度同期の額は、6月補正後の予算額

※7月専決に係る前年度同期の額は、6月補正後の予算額

※7月専決(追加)に係る前年度同期の額は、6月補正後の予算額

※11月専決に係る前年度同期の額は、12月補正後の予算額