

令和5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	19,050,000	3,375,309	91,511	544,567	4,127,023	15,031	305,737	8,459,178	201,914	269,950	1,787,889	2,259,753	29,768,931
	前年度同期	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
	比較増減	1,772,000	280,851	5,619	-11,378	-12,634	674	-11,089	252,043	-59,256	32,689	102,202	75,635	2,099,678
	対前年度比	10.3%	9.1%	6.5%	-2.0%	-0.3%	4.7%	-3.5%	3.1%	-22.7%	13.8%	6.1%	3.5%	7.6%
4 月 専 決	今回補正額	26,000							0				0	26,000
	今年度	19,076,000	3,375,309	91,511	544,567	4,127,023	15,031	305,737	8,459,178	201,914	269,950	1,787,889	2,259,753	29,794,931
	前年度同期	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
	対前年度同期比	9.5%	9.1%	6.5%	-2.0%	-0.3%	4.7%	-3.5%	3.1%	-22.7%	13.8%	6.1%	3.5%	7.1%
6 月	今回補正額	390,259							0				0	390,259
	今年度	19,466,259	3,375,309	91,511	544,567	4,127,023	15,031	305,737	8,459,178	201,914	269,950	1,787,889	2,259,753	30,185,190
	前年度同期	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
	対前年度同期比	7.4%	9.1%	1.0%	-2.0%	-0.3%	4.7%	-3.5%	3.0%	-22.7%	13.8%	6.1%	3.5%	5.8%
8 月 専 決	今回補正額	11,100							0				0	11,100
	今年度	19,477,359	3,375,309	91,511	544,567	4,127,023	15,031	305,737	8,459,178	201,914	269,950	1,787,889	2,259,753	30,196,290
	前年度同期	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
	対前年度同期比	7.4%	9.1%	1.0%	-2.0%	-0.3%	4.7%	-3.5%	3.0%	-22.7%	13.8%	6.1%	3.5%	5.8%
9 月	今回補正額	179,194				108,985		8,664	117,649				0	296,843
	今年度	19,656,553	3,375,309	91,511	544,567	4,236,008	15,031	314,401	8,576,827	201,914	269,950	1,787,889	2,259,753	30,493,133
	前年度同期	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
	対前年度同期比	6.3%	9.1%	1.0%	-2.0%	-0.1%	-2.9%	-2.1%	3.1%	-24.4%	12.4%	5.9%	2.9%	5.1%
12 月	今回補正額	450,289	12,900	435		4,886		1,831	20,052	664	177	-5,283	-4,442	465,899
	今年度	20,106,842	3,388,209	91,946	544,567	4,240,894	15,031	316,232	8,596,879	202,578	270,127	1,782,606	2,255,311	30,959,032
	前年度同期	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
	対前年度同期比	5.0%	9.0%	1.5%	-2.0%	-0.0%	-2.9%	-2.1%	3.1%	-24.2%	12.3%	6.2%	3.2%	4.4%
12 月 ( 追 加 1)	今回補正額	206,927							0				0	206,927
	今年度	20,313,769	3,388,209	91,946	544,567	4,240,894	15,031	316,232	8,596,879	202,578	270,127	1,782,606	2,255,311	31,165,959
	前年度同期	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
	対前年度同期比	6.1%	9.0%	1.5%	-2.0%	-0.0%	-2.9%	-2.1%	3.1%	-24.2%	12.3%	6.2%	3.2%	5.1%
12 月 ( 追 加 2)	今回補正額	136,484							0				0	136,484
	今年度	20,450,253	3,388,209	91,946	544,567	4,240,894	15,031	316,232	8,596,879	202,578	270,127	1,782,606	2,255,311	31,302,443
	前年度同期	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
	対前年度同期比	6.8%	9.0%	1.5%	-2.0%	-0.0%	-2.9%	-2.1%	3.1%	-24.2%	12.3%	6.2%	3.2%	5.5%
1 月 専 決	今回補正額	166,613							0				0	166,613
	今年度	20,616,866	3,388,209	91,946	544,567	4,240,894	15,031	316,232	8,596,879	202,578	270,127	1,782,606	2,255,311	31,469,056
	前年度同期	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
	対前年度同期比	6.8%	9.0%	1.5%	-2.0%	-0.0%	-2.9%	-2.1%	3.1%	-24.2%	12.3%	6.2%	3.2%	5.5%
3 月	今回補正額	1,294,393	240,486	-3,500	16,277	-77,734	0	256,604	432,133	6,738	0	-143,926	-137,188	1,589,338
	今年度	21,911,259	3,628,695	88,446	560,844	4,163,160	15,031	572,836	9,029,012	209,316	270,127	1,638,680	2,118,123	33,058,394
	前年度同期	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
	対前年度同期比	12.1%	2.1%	-2.2%	2.8%	-1.5%	-2.9%	80.3%	3.2%	-19.2%	13.6%	-1.3%	-1.8%	8.5%
3 月 専 決	今回補正額	420,816							0				0	420,816
	今年度	22,332,075	3,628,695	88,446	560,844	4,163,160	15,031	572,836	9,029,012	209,316	270,127	1,638,680	2,118,123	33,479,210
	前年度同期	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
	対前年度同期比	12.5%	2.1%	-2.2%	2.8%	-1.5%	-2.9%	80.3%	3.2%	-19.2%	13.6%	-1.3%	-1.8%	8.8%

※4月専決に係る前年度同期の額は、5月専決後の予算額

※6月補正に係る前年度同期の額は、7月補正後の予算額

※9月補正に係る前年度同期の額は、9月補正(追加)後の予算額

※12月補正に係る前年度同期の額は、12月補正(追加)後の予算額