

平成28年度 一般会計経費内訳

(単位:千円)

| 区 分       | 平成28年度      |            | 平成27年度      |            | 平成27年度      |            | 増 減 額     |           | 増減率                 |                     |
|-----------|-------------|------------|-------------|------------|-------------|------------|-----------|-----------|---------------------|---------------------|
|           | 当初予算(A)     | 構成比<br>(%) | 当初予算(B)     | 構成比<br>(%) | 現計予算(C)     | 構成比<br>(%) | (A-B) (D) | (A-C) (E) | (D)/(B)<br>×100 (%) | (E)/(C)<br>×100 (%) |
| (1) 人 件 費 | 28,782,815  | 19.2       | 28,421,173  | 18.9       | 28,516,422  | 18.6       | 361,642   | 266,393   | 1.3                 | 0.9                 |
| 報 酬       | 3,954,541   | 2.6        | 3,760,295   | 2.5        | 3,761,895   | 2.5        | 194,246   | 192,646   | 5.2                 | 5.1                 |
| 本 給       | 10,398,498  | 6.9        | 10,558,275  | 7.0        | 10,595,209  | 6.9        | △159,777  | △196,711  | △1.5                | △1.9                |
| 職員手当等     | 9,866,536   | 6.6        | 9,584,544   | 6.4        | 9,627,855   | 6.3        | 281,992   | 238,681   | 2.9                 | 2.5                 |
| 共 済 費     | 4,559,240   | 3.1        | 4,513,590   | 3.0        | 4,526,994   | 2.9        | 45,650    | 32,246    | 1.0                 | 0.7                 |
| そ の 他     | 4,000       | 0.0        | 4,469       | 0.0        | 4,469       | 0.0        | △469      | △469      | △10.5               | △10.5               |
| (2) 物 件 費 | 18,372,446  | 12.3       | 18,029,807  | 12.0       | 18,405,581  | 12.0       | 342,639   | △33,135   | 1.9                 | △0.2                |
| 賃 金       | 714,701     | 0.5        | 748,632     | 0.5        | 749,416     | 0.5        | △33,931   | △34,715   | △4.5                | △4.6                |
| 旅 費       | 85,497      | 0.1        | 76,988      | 0.1        | 77,088      | 0.0        | 8,509     | 8,409     | 11.1                | 10.9                |
| 交 際 費     | 2,910       | 0.0        | 2,910       | 0.0        | 2,910       | 0.0        | 0         | 0         | 0.0                 | 0.0                 |
| 需 用 費     | 4,541,718   | 3.0        | 4,526,352   | 3.0        | 4,527,258   | 3.0        | 15,366    | 14,460    | 0.3                 | 0.3                 |
| (うち光熱水費)  | (1,569,037) | (1.0)      | (1,636,655) | (1.1)      | (1,636,655) | (1.1)      | (△67,618) | (△67,618) | (△4.1)              | (△4.1)              |
| 役 務 費     | 679,436     | 0.4        | 680,018     | 0.5        | 680,077     | 0.4        | △582      | △641      | △0.1                | △0.1                |
| 委 託 料     | 10,161,497  | 6.8        | 9,696,952   | 6.4        | 10,055,112  | 6.6        | 464,545   | 106,385   | 4.8                 | 1.1                 |
| 使用料及び賃借料  | 1,891,539   | 1.3        | 1,944,017   | 1.3        | 1,948,857   | 1.3        | △52,478   | △57,318   | △2.7                | △2.9                |
| 原 材 料 費   | 318         | 0.0        | 246         | 0.0        | 246         | 0.0        | 72        | 72        | 29.3                | 29.3                |
| 備品購入費     | 294,830     | 0.2        | 353,692     | 0.2        | 364,617     | 0.2        | △58,862   | △69,787   | △16.6               | △19.1               |
| (3) 維持補修費 | 1,077,907   | 0.7        | 1,150,860   | 0.8        | 1,109,183   | 0.7        | △72,953   | △31,276   | △6.3                | △2.8                |
| 土木系統      | 171,447     | 0.1        | 194,623     | 0.1        | 194,623     | 0.1        | △23,176   | △23,176   | △11.9               | △11.9               |
| 建築系統      | 906,460     | 0.6        | 956,237     | 0.7        | 914,560     | 0.6        | △49,777   | △8,100    | △5.2                | △0.9                |
| (4) 扶 助 費 | 44,910,707  | 30.0       | 43,525,235  | 28.9       | 43,919,958  | 28.7       | 1,385,472 | 990,749   | 3.2                 | 2.3                 |
| 生活保護      | 18,705,550  | 12.5       | 18,794,310  | 12.5       | 18,794,310  | 12.3       | △88,760   | △88,760   | △0.5                | △0.5                |
| 老人医療      | 600,189     | 0.4        | 579,880     | 0.4        | 579,880     | 0.4        | 20,309    | 20,309    | 3.5                 | 3.5                 |
| 児童福祉      | 9,243,777   | 6.2        | 9,031,149   | 6.0        | 9,031,149   | 5.9        | 212,628   | 212,628   | 2.4                 | 2.4                 |
| そ の 他     | 16,361,191  | 10.9       | 15,119,896  | 10.0       | 15,514,619  | 10.1       | 1,241,295 | 846,572   | 8.2                 | 5.5                 |

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(単位:千円)

| 区 分              | 平成28年度      |            | 平成27年度      |            | 平成27年度      |            | 増 減 額      |            | 増減率                 |                     |
|------------------|-------------|------------|-------------|------------|-------------|------------|------------|------------|---------------------|---------------------|
|                  | 当初予算(A)     | 構成比<br>(%) | 当初予算(B)     | 構成比<br>(%) | 現計予算(C)     | 構成比<br>(%) | (A-B) (D)  | (A-C) (E)  | (D)/(B)<br>×100 (%) | (E)/(C)<br>×100 (%) |
| (5) 補助費等         | 18,399,416  | 12.3       | 17,568,018  | 11.7       | 18,040,435  | 11.8       | 831,398    | 358,981    | 4.7                 | 2.0                 |
| 病院事業会計負担金・補助金    | 2,172,954   | 1.5        | 2,129,160   | 1.4        | 2,129,160   | 1.4        | 43,794     | 43,794     | 2.1                 | 2.1                 |
| 水道事業会計負担金・補助金    | 300,766     | 0.2        | 250,839     | 0.2        | 250,839     | 0.2        | 49,927     | 49,927     | 19.9                | 19.9                |
| 公共下水道事業会計負担金・補助金 | 2,910,467   | 1.9        | 2,963,275   | 2.0        | 2,963,275   | 1.9        | △52,808    | △52,808    | △1.8                | △1.8                |
| 後期高齢者医療広域連合負担金等  | 3,433,486   | 2.3        | 3,469,531   | 2.3        | 3,469,531   | 2.3        | △36,045    | △36,045    | △1.0                | △1.0                |
| 豊中市伊丹市クーンランド負担金  | 1,627,801   | 1.1        | 1,976,896   | 1.3        | 1,985,987   | 1.3        | △349,095   | △358,186   | △17.7               | △18.0               |
| その他負担金・補助金       | 7,048,089   | 4.7        | 5,615,861   | 3.7        | 5,703,368   | 3.7        | 1,432,228  | 1,344,721  | 25.5                | 23.6                |
| そ の 他            | 905,853     | 0.6        | 1,162,456   | 0.8        | 1,538,275   | 1.0        | △256,603   | △632,422   | △22.1               | △41.1               |
| (6) 公 債 費        | 13,295,915  | 8.9        | 12,797,699  | 8.5        | 12,797,699  | 8.4        | 498,216    | 498,216    | 3.9                 | 3.9                 |
| 元利償還金            | 13,279,040  | 8.9        | 12,750,824  | 8.5        | 12,750,824  | 8.3        | 528,216    | 528,216    | 4.1                 | 4.1                 |
| 一時借入金利子          | 16,875      | 0.0        | 46,875      | 0.0        | 46,875      | 0.1        | △30,000    | △30,000    | △64.0               | △64.0               |
| 繰入運用金利子          | 0           | 0.0        | 0           | 0.0        | 0           | 0.0        | 0          | 0          | -                   | -                   |
| (7) 投資的経費        | 13,496,678  | 9.0        | 18,051,563  | 12.0       | 17,818,246  | 11.6       | △4,554,885 | △4,321,568 | △25.2               | △24.3               |
| (8) 繰 出 金        | 11,004,081  | 7.3        | 10,198,134  | 6.8        | 10,354,405  | 6.8        | 805,947    | 649,676    | 7.9                 | 6.3                 |
| 国民健康保険事業会計繰出金    | 5,100,778   | 3.4        | 4,854,807   | 3.2        | 4,854,807   | 3.2        | 245,971    | 245,971    | 5.1                 | 5.1                 |
| 後期高齢者医療事業会計繰出金   | 1,016,828   | 0.7        | 901,733     | 0.6        | 901,733     | 0.6        | 115,095    | 115,095    | 12.8                | 12.8                |
| 介護保険事業会計繰出金      | 4,801,377   | 3.2        | 4,367,877   | 2.9        | 4,465,248   | 2.9        | 433,500    | 336,129    | 9.9                 | 7.5                 |
| そ の 他            | 85,098      | 0.0        | 73,717      | 0.1        | 132,617     | 0.1        | 11,381     | △47,519    | 15.4                | △35.8               |
| (9) 貸 付 金        | 281,160     | 0.2        | 231,340     | 0.1        | 231,340     | 0.2        | 49,820     | 49,820     | 21.5                | 21.5                |
| (10) 投資及び出資金     | 0           | 0.0        | 0           | 0.0        | 0           | 0.0        | 0          | 0          | -                   | -                   |
| (11) 積 立 金       | 143,532     | 0.1        | 421,508     | 0.3        | 1,902,968   | 1.2        | △277,976   | △1,759,436 | △65.9               | △92.5               |
| (12) 予 備 費       | 50,000      | 0.0        | 50,000      | 0.0        | 50,000      | 0.0        | 0          | 0          | 0.0                 | 0.0                 |
| 合 計              | 149,814,657 | 100.0      | 150,445,337 | 100.0      | 153,146,237 | 100.0      | △630,680   | △3,331,580 | △0.4                | △2.2                |