

養父市行政コスト計算書（1人当たり）（自平成18年4月1日 至平成19年3月31日） 平成19年3月31日時点人口 28,800人

[行政コスト]

(単位:円、%)

|         | 総額                         | (構成比率)  | 議会費   | 総務費    | 民生費     | 衛生費     | 労働費    | 農林水産業費  | 商工費    | 土木費     | 消防費    | 教育費    | 災害復旧費  | 公債費    | 諸支出金   | 不納欠損額 |
|---------|----------------------------|---------|-------|--------|---------|---------|--------|---------|--------|---------|--------|--------|--------|--------|--------|-------|
| 1       | (1)人件費                     | 102,148 | 15.7% | 5,224  | 18,197  | 18,546  | 11,507 | 0       | 9,325  | 2,146   | 8,224  | 13,717 | 15,261 |        |        | 0     |
|         | (2)退職給与引当金繰入等              | 2,931   | 0.5%  | 34     | 675     | 536     | 333    | 0       | 262    | 64      | 236    | 328    | 464    |        |        | 0     |
|         | 小計                         | 105,080 | 16.2% | 5,258  | 18,872  | 19,082  | 11,840 | 0       | 9,587  | 2,210   | 8,460  | 14,045 | 15,725 |        |        | 0     |
| 2       | (1)物件費                     | 72,718  | 11.2% | 350    | 9,728   | 6,509   | 15,128 | 1       | 7,533  | 1,963   | 4,172  | 1,938  | 25,397 |        |        | 0     |
|         | (2)維持補修費                   | 4,945   | 0.8%  | 0      | 197     | 64      | 1,068  | 0       | 202    | 137     | 2,775  | 15     | 487    |        |        | 0     |
|         | (3)減価償却費                   | 160,871 | 24.8% | 0      | 4,443   | 6,246   | 21,833 | 54      | 58,514 | 5,738   | 40,655 | 2,756  | 20,632 |        |        | 0     |
|         | 小計                         | 238,533 | 36.8% | 350    | 14,367  | 12,818  | 38,028 | 55      | 66,249 | 7,838   | 47,601 | 4,709  | 46,517 |        |        | 0     |
| 3       | (1)扶助費                     | 51,857  | 8.0%  |        |         | 51,444  | 0      |         |        |         |        | 414    |        |        |        | 0     |
|         | (2)補助費等                    | 60,068  | 9.2%  | 49     | 1,670   | 6,676   | 30,682 | 539     | 9,975  | 4,939   | 245    | 2,348  | 2,944  | 0      |        | 0     |
|         | (3)繰出金                     | 76,414  | 11.8% |        | 0       | 34,732  | 19,689 | 0       | 5,709  | 0       | 16,283 | 0      | 0      |        |        | 0     |
|         | (4)普通建設事業費<br>(他団体等への補助金等) | 88,887  | 13.7% | 0      | 312     | 255     | 43,434 | 0       | 14,933 | 1,167   | 28,785 | 0      | 0      |        |        | 0     |
|         | 小計                         | 277,227 | 42.7% | 49     | 1,982   | 93,108  | 93,805 | 539     | 30,617 | 6,107   | 45,313 | 2,348  | 3,358  | 0      |        | 0     |
| 4       | (1)災害復旧事業費                 | 5,664   | 0.9%  |        |         |         |        |         |        |         |        |        | 5,664  |        |        | 0     |
|         | (2)失業対策事業費                 | 0       | 0.0%  |        |         |         |        |         |        |         |        |        |        |        |        | 0     |
|         | (3)公債費(利子分のみ)              | 22,827  | 3.5%  |        |         |         |        |         |        |         |        |        |        | 22,827 |        | 0     |
|         | (4)債務負担行為繰入                | 0       | 0.0%  | 0      | 0       | 0       | 0      | 0       | 0      | 0       | 0      | 0      | 0      |        |        | 0     |
|         | (5)不納欠損額                   | 341     | 0.1%  |        |         |         |        |         |        |         |        |        |        |        |        | 341   |
|         | 小計                         | 28,832  | 4.5%  | 0      | 0       | 0       | 0      | 0       | 0      | 0       | 0      | 0      | 0      | 5,664  | 22,827 | 341   |
| 行政コスト a | 649,672                    |         | 5,657 | 35,222 | 125,008 | 143,674 | 594    | 106,453 | 16,154 | 101,374 | 21,103 | 65,600 | 5,664  | 22,827 | 0      | 341   |
| (構成比率)  |                            |         | 0.9%  | 5.4%   | 19.2%   | 22.1%   | 0.1%   | 16.4%   | 2.5%   | 15.6%   | 3.2%   | 10.1%  | 0.9%   | 3.5%   | 0.0%   | 0.1%  |

[収入項目]

|                         |         |  |   |       |        |        |      |        |      |       |       |       |        |       |      |  |
|-------------------------|---------|--|---|-------|--------|--------|------|--------|------|-------|-------|-------|--------|-------|------|--|
| 1 使用料・手数料等 b            | 57,958  |  | 0   | 5,211 | 9,770  | 18,299 | 0    | 10,407 | 61   | 1,270 | 1,106 | 5,709 | 10     | 6,115 | 0    |  |
| b / a                   | 8.9%    |  | 0.0%  | 14.8% | 7.8%   | 12.7%  | 0.0% | 9.8%   | 0.4% | 1.3%  | 5.2%  | 8.7%  | 0.2%   | 26.8% | 0.0% |  |
| 2 国庫(県)支出金 c            | 55,528  |  |   | 2,756 | 21,330 | 415    | 0    | 2,208  | 6    | 3,019 | 80    | 530   | 24,804 | 381   | 0    |  |
| c / a                   | 8.5%    |  |   | 7.8%  | 17.1%  | 0.3%   | 0.0% | 2.1%   | 0.0% | 3.0%  | 0.4%  | 0.8%  | 437.9% | 1.7%  | 0.0% |  |
| 3 一般財源 d                | 444,315 |  | 「使用料・手数料等」…分担金及び負担金、使用料、手数料、財産収入、寄附金、繰入金、諸収入  |       |        |        |      |        |      |       |       |       |        |       |      |  |
| d / a                   | 68.4%   |  | 「一般財源」…地方税、地方譲与税、利子割交付金、地方消費税交付金、ゴルフ場利用税交付金、特別地方消費税交付金、軽油・自動車取得税交付金、地方特例交付金、地方交付税、交通安全対策特別交付金 |       |        |        |      |        |      |       |       |       |        |       |      |  |
| 収入 (b + c + d) e        | 557,801 |  | 国有提供施設等所在市町村助成交付金   |       |        |        |      |        |      |       |       |       |        |       |      |  |
| 4 正味資産国庫(県)支出金償却額 f     | 46,467  |  | 表中の数値は、端数処理等の関係で総額と内訳の合計とが必ずしも一致しない場合があります。   |       |        |        |      |        |      |       |       |       |        |       |      |  |
| 5 期首一般財源等               | 803,646 |  |   |       |        |        |      |        |      |       |       |       |        |       |      |  |
| 期首一般財源等調整額 (1)          | 24,920  |  |   |       |        |        |      |        |      |       |       |       |        |       |      |  |
| 差引 (e - a + f) 一般財源等増減額 | 45,404  |  |   |       |        |        |      |        |      |       |       |       |        |       |      |  |
| 6 期末一般財源等               | 733,323 |  |   |       |        |        |      |        |      |       |       |       |        |       |      |  |