# 豊岡市行政コスト計算書 （普通会計） （自平成17年4月1日 至平成18年3月31日）

## ［行政コスト］

| | | 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 | 8,515,051 | 18.1 | 396,561 | 2,086,029 | 1,443,657 | 512,341 | 862 | 205,368 | 223,879 | 465,574 | 1,091,142 | 2,089,638 | | | 0 | |
| | (2) 退職給与引当金繰入等 | 680,682 | 1.4 | 31,701 | 166,754 | 115,404 | 40,956 | 69 | 16,417 | 17,897 | 37,217 | 87,224 | 167,043 | | | 0 | |
| | 小計 | 9,195,733 | 19.5 | 428,262 | 2,252,783 | 1,559,061 | 553,297 | 931 | 221,785 | 241,776 | 502,791 | 1,178,366 | 2,256,681 | | | 0 | |
| 2 | (1) 物件費 | 6,334,077 | 13.4 | 17,797 | 1,108,082 | 567,163 | 2,059,475 | 2,166 | 94,204 | 104,052 | 501,696 | 159,621 | 1,718,180 | | 1,641 | 0 | |
| | (2) 維持補修費 | 426,228 | 0.9 | 0 | 21,855 | 14,037 | 89,643 | 0 | 4,040 | 13,237 | 195,611 | 7,280 | 80,525 | | | | |
| | (3) 減価償却費 | 7,059,626 | 15.0 | | 336,778 | 373,292 | 542,297 | 12,422 | 1,058,700 | 347,340 | 2,667,650 | 288,205 | 1,337,581 | | | 95,361 | |
| | 小計 | 13,819,931 | 29.3 | 17,797 | 1,466,715 | 954,492 | 2,691,415 | 14,588 | 1,156,944 | 464,629 | 3,364,957 | 455,106 | 3,136,286 | | 1,641 | 95,361 | |
| 3 | (1) 扶助費 | 3,617,268 | 7.7 | | | 3,581,261 | 0 | | | | | | 36,007 | | | | |
| | (2) 補助費等 | 9,566,279 | 20.3 | 4,966 | 1,259,637 | 1,646,109 | 1,847,400 | 28,875 | 484,864 | 284,558 | 3,414,157 | 141,235 | 454,478 | 0 | | 0 | |
| | (3) 繰出金 | 2,711,968 | 5.8 | | 0 | 2,228,704 | 279,726 | 0 | 0 | 110,000 | 20,816 | 611 | 72,111 | | | 0 | |
| | (4) 普通建設事業費 (他団体等への補助金等) | 646,065 | 1.4 | 0 | 9,461 | 3,302 | 8,729 | 0 | 54,678 | 0 | 569,895 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 小計 | 16,541,580 | 35.1 | 4,966 | 1,269,098 | 7,459,376 | 2,135,855 | 28,875 | 539,542 | 394,558 | 4,004,868 | 141,846 | 562,596 | 0 | | 0 | |
| 4 | (1) 災害復旧事業費 | 6,096,434 | 12.9 | | | | | | | | | | | 6,096,434 | | | |
| | (2) 失業対策事業費 | 0 | 0.0 | | | | | 0 | | | | | | | | | |
| | (3) 公債費(利子分のみ) | 1,381,765 | 2.9 | | | | | | | | | | | | 1,381,765 | | |
| | (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 | 86,798 | 0.2 | | | | | | | | | | | | | | 86,798 |
| | 小計 | 7,564,997 | 16.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,096,434 | 1,381,765 | | 86,798 |
| 行政コスト a | | 47,122,241 | | 451,025 | 4,988,596 | 9,972,929 | 5,380,567 | 44,394 | 1,918,271 | 1,100,963 | 7,872,616 | 1,775,318 | 5,955,563 | 6,096,434 | 1,383,406 | 95,361 | 86,798 |
| （構成比率） | | | | 1.1 | 10.6 | 21.2 | 11.4 | 0.2 | 4.1 | 2.3 | 16.7 | 3.9 | 12.6 | 12.9 | 2.9 | 0.2 | 0.2 |

## ［収入項目］

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 使用料・手数料等 b | 3,005,410 | | 0 | 702,201 | 581,317 | 327,421 | 30 | 33,057 | 67,096 | 819,591 | 23,289 | 433,973 | 17,435 | 0 | 0 | |
| b／a | 6.4 | | 0.0 | 14.1 | 5.8 | 6.1 | 0.1 | 1.7 | 6.1 | 10.4 | 1.3 | 7.3 | 0.3 | 0.0 | 0.0 | |
| 2 国庫（県）支出金 c | 5,681,169 | | | 241,260 | 2,165,154 | 288,976 | 14,313 | 257,928 | 1,689 | 317,869 | 14,256 | 50,188 | 2,329,536 | 0 | 0 | |
| c／a | 12.1 | | | 4.8 | 21.7 | 5.4 | 32.2 | 13.4 | 0.2 | 4.0 | 0.8 | 0.8 | 38.2 | 0.0 | 0.0 | |
| 3 一般財源 d | 29,511,461 | | | | | | | | | | | | | | | |
| d／a | 62.6 | | | | | | | | | | | | | | | |
| 収入（b＋c＋d） e | 38,198,040 | | | | | | | | | | | | | | | |
| 4 正味資産国庫（県）支出金償却額 f | 6,151,461 | | | | | | | | | | | | | | | |
| 5 期首一般財源等 | 78,863,066 | | | | | | | | | | | | | | | |
| 差引（e－a＋f）一般財源等増減額 | △ 2,772,740 | | | | | | | | | | | | | | | |
| 6 期末一般財源等 | 76,090,326 | | | | | | | | | | | | | | | |

※「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

※「一般財源」…地方税、地方譲与税、利子割交付金、配当割交付金、株式等譲渡所得割交付金、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、国有提供施設等所在市町村助成交付金