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平成　13　年度行政コスト計算書

[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	4,564,835	22%	275,111	1,389,205	1,226,063	295,880	4,127	40,703	22,743	412,337	8,998	889,668			0	
	(2)退職給与引当金繰入等	472,756	2%	28,491	143,878	126,976	30,642	427	4,215	2,355	42,703	931	92,138			0	
	小計	5,037,591	25%	303,602	1,533,083	1,353,039	326,522	4,554	44,918	25,098	455,040	9,929	981,806			0	
2	(1)物件費	3,588,093	18%	11,866	466,961	717,293	927,170	85,257	4,111	5,705	261,503	60,493	1,047,734		0	0	
	(2)維持補修費	150,295	1%	0	5,144	7,635	46,533	0	0	0	40,133	2,188	48,662			0	
	(3)減価償却費	1,093,668	5%	215	56,080	150,003	59,484	0	93	242	504,098	24,823	298,526			104	
	(4)その他	0	0%	0	0	0	0	0	0	0	0	0	0			0	
	小計	4,832,056	24%	12,081	528,185	874,931	1,033,187	85,257	4,204	5,947	805,734	87,504	1,394,922		0	104	
3	(1)扶助費	3,318,069	16%			3,246,479	12,483						59,107				
	(2)補助費等	3,481,831	17%	4,391	52,789	281,969	1,745,504	39,172	4,724	23,092	106,264	964,236	259,690	0		0	
	(3)繰出金	3,037,270	15%		0	1,374,270	0	0	0	0	1,663,000	0	0			0	
	(4)普通建設事業費(他団体等への補助金等)	174,695	1%	0	3,429	18,443	0	0	0	0	152,823	0	0				
	小計	10,011,865	49%	4,391	56,218	4,921,161	1,757,987	39,172	4,724	23,092	1,922,087	964,236	318,797	0		0	
4	(1)災害復旧事業費	31,035	0%											31,035			
	(2)失業対策事業費	0	0%					0									
	(3)公債費(利子分のみ)	430,022	2%												430,022		
	(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	85,708	0%														85,708
	小計	546,765	3%	0	0	0	0	0	0	0	0	0	0	31,035	430,022		85,708
行政コスト a		20,428,277		320,074	2,117,486	7,149,131	3,117,696	128,983	53,846	54,137	3,182,861	1,061,669	2,695,525	31,035	430,022	104	85,708
(構成比率)				2%	10%	35%	15%	1%	0%	0%	16%	5%	13%	0%	2%	0%	0%

[収入項目]

1 使用料・手数料等 b	1,353,987		0	243,554	400,812	279,556	3,384	0	34,139	240,175	2,244	63,868	0	86,255	0	
b／a	7%		0%	12%	6%	9%	3%	0%	63%	8%	0%	2%	0%	20%	0%	
2 国庫(県)支出金 c	3,468,733			213,898	2,652,056	255,623	19,858	3,625	3,000	67,257	142,000	91,006	20,410	0	0	
c／a	17%			10%	37%	8%	15%	7%	6%	2%	13%	3%	66%	0%	0%	
3 一般財源 d	15,894,229															
d／a	78%															
収入(b＋c＋d) e	20,716,949															
4 正味資産国庫(県)支出金償却額 f	307,872															
5 期首一般財源等	19,418,536															
差引(e-a+f)一般財源等増減額	596,544															
6 期末一般財源等	20,015,080															