cost14

平成　14　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	4,524,962	22%	272,031	1,360,825	1,272,103	296,386	4,503	40,242	21,969	396,960	8,984	850,959			0	
	(2)退職給与引当金繰入等	420,539	2%	25,281	126,477	118,226	27,545	418	3,739	2,041	36,892	834	79,086			0	
	小計	4,945,501	24%	297,312	1,487,302	1,390,329	323,931	4,921	43,981	24,010	433,852	9,818	930,045			0	
2	(1)物件費	3,539,725	17%	18,147	436,148	654,446	955,608	83,283	3,852	9,742	270,972	55,882	1,051,645		0	0	
	(2)維持補修費	140,502	1%	0	3,682	5,748	32,991	0	0	0	48,100	8	49,973			0	
	(3)減価償却費	1,113,377	5%	215	61,657	151,301	74,192	0	94	243	498,265	22,146	305,227			37	
	(4)その他	0	0%	0	0	0	0	0	0	0	0	0	0			0	
	小計	4,793,604	23%	18,362	501,487	811,495	1,062,791	83,283	3,946	9,985	817,337	78,036	1,406,845		0	37	
3	(1)扶助費	3,430,357	17%			3,354,547	12,793						63,017				
	(2)補助費等	3,660,293	18%	3,951	66,616	281,010	1,956,112	43,816	4,597	22,561	24,673	1,008,877	248,080	0		0	
	(3)繰出金	3,072,203	15%		0	1,379,563	0	0	0	0	1,692,640	0	0			0	
	(4)普通建設事業費(他団体等への補助金等)	282,439	1%	0	0	0	2,298	0	5,324	0	274,817	0	0				
	小計	10,445,292	51%	3,951	66,616	5,015,120	1,971,203	43,816	9,921	22,561	1,992,130	1,008,877	311,097	0		0	
4	(1)災害復旧事業費	0	0%											0			
	(2)失業対策事業費	0	0%					0									
	(3)公債費(利子分のみ)	379,424	2%												379,424		
	(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	91,581	0%														91,581
	小計	471,005	2%	0	0	0	0	0	0	0	0	0	0	0	379,424		91,581
行政コスト a		20,655,402		319,625	2,055,405	7,216,944	3,357,925	132,020	57,848	56,556	3,243,319	1,096,731	2,647,987	0	379,424	37	91,581
(構成比率)				2%	10%	35%	16%	1%	0%	0%	16%	5%	13%	0%	2%	0%	0%

[収入項目]

1 使用料・手数料等 b	1,278,961		0	150,881	448,559	238,673	3,425	0	29,796	282,048	2,009	85,794	0	37,776	0	
b／a	6%		0%	7%	6%	7%	3%	0%	53%	9%	0%	3%	0%	10%	0%	
2 国庫(県)支出金 c	3,428,484			183,394	2,646,186	236,321	24,466	2,116	4,533	65,485	193,430	72,553	0	0	0	
c／a	17%			9%	37%	7%	19%	4%	8%	2%	18%	3%	0%	0%	0%	
3 一般財源 d	15,292,916															
d／a	74%															
収入(b＋c＋d) e	20,000,361															
4 正味資産国庫(県)支出金償却額 f	310,175															
5 期首一般財源等	20,015,080															
差引(e-a+f)一般財源等増減額	-344,866															
6 期末一般財源等	19,670,214															