# 平成　15　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 | 4,472,924 | 21% | 270,324 | 1,344,372 | 1,298,385 | 277,880 | 4,211 | 38,339 | 22,977 | 399,881 | 9,047 | 807,508 | | | 0 | |
| | (2)退職給与引当金繰入等 | 446,327 | 2% | 26,974 | 134,147 | 129,558 | 27,728 | 420 | 3,826 | 2,293 | 39,902 | 903 | 80,577 | | | 0 | |
| | 小計 | 4,919,251 | 23% | 297,298 | 1,478,519 | 1,427,943 | 305,608 | 4,631 | 42,165 | 25,270 | 439,783 | 9,950 | 888,085 | | | 0 | |
| 2 | (1)物件費 | 3,508,771 | 17% | 14,508 | 449,362 | 627,844 | 985,951 | 90,891 | 6,324 | 8,250 | 242,811 | 68,081 | 1,014,749 | | 0 | 0 | |
| | (2)維持補修費 | 148,717 | 1% | 0 | 4,914 | 10,082 | 39,737 | 0 | 0 | 0 | 45,543 | 172 | 48,269 | | | 0 | |
| | (3)減価償却費 | 1,111,447 | 5% | 1,034 | 62,222 | 149,982 | 74,521 | 0 | 93 | 242 | 492,312 | 19,948 | 311,093 | | | 0 | |
| | (4)その他 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | |
| | 小計 | 4,768,935 | 23% | 15,542 | 516,498 | 787,908 | 1,100,209 | 90,891 | 6,417 | 8,492 | 780,666 | 88,201 | 1,374,111 | | 0 | 0 | |
| 3 | (1)扶助費 | 3,952,792 | 19% | | | 3,865,344 | 12,297 | | | | | | 75,151 | | | | |
| | (2)補助費等 | 3,422,433 | 16% | 3,830 | 96,983 | 319,505 | 1,630,420 | 44,320 | 3,223 | 42,409 | 29,326 | 993,401 | 259,016 | 0 | | 0 | |
| | (3)繰出金 | 3,206,353 | 15% | | | 1,533,322 | 0 | 0 | 0 | 0 | 1,673,031 | 0 | 0 | | | 0 | |
| | (4)普通建設事業費<br>(他団体等への補助金等) | 488,268 | 2% | 0 | 0 | 31,332 | 0 | 0 | 0 | 0 | 456,936 | 0 | 0 | | | | |
| | 小計 | 11,069,846 | 52% | 3,830 | 96,983 | 5,749,503 | 1,642,717 | 44,320 | 3,223 | 42,409 | 2,159,293 | 993,401 | 334,167 | 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) | 336,223 | 2% | | | | | | | | | | | | 336,223 | | |
| | (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 | 80,338 | 0% | | | | | | | | | | | | | | 80,338 |
| | 小計 | 416,561 | 2% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 336,223 | | 80,338 |
| 行政コスト a | | 21,174,593 | | 316,670 | 2,092,000 | 7,965,354 | 3,048,534 | 139,842 | 51,805 | 76,171 | 3,379,742 | 1,091,552 | 2,596,363 | 0 | 336,223 | 0 | 80,338 |
| (構成比率) | | | | 1% | 10% | 38% | 14% | 1% | 0% | 0% | 16% | 5% | 12% | 0% | 2% | 0% | 0% |

[収入項目]

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 使用料・手数料等 b | 1,295,458 | | 0 | 192,847 | 382,512 | 267,740 | 3,461 | 0 | 2,833 | 330,369 | 2,095 | 86,214 | 0 | 27,387 | 0 | |
| b／a | 6% | | 0% | 9% | 5% | 9% | 2% | 0% | 4% | 10% | 0% | 3% | 0% | 8% | 0% | |
| 2 国庫（県）支出金 c | 3,737,456 | | | 212,192 | 2,921,906 | 252,935 | 24,481 | 3,149 | 19,804 | 78,065 | 164,093 | 60,831 | 0 | 0 | 0 | |
| c／a | 18% | | | 10% | 37% | 8% | 18% | 6% | 26% | 2% | 15% | 2% | 0% | 0% | 0% | |
| 3 一般財源 d | 14,551,907 | | | | | | | | | | | | | | | |
| d／a | 69% | | | | | | | | | | | | | | | |
| 収入（b＋c＋d） e | 19,584,821 | | | | | | | | | | | | | | | |
| 4 正味資産国庫（県）支出金償却額 f | 310,767 | | | | | | | | | | | | | | | |
| 5 期首一般財源等 | 19,670,214 | | | | | | | | | | | | | | | |
| 差引（e-a+f）一般財源等増減額 | -1,279,005 | | | | | | | | | | | | | | | |
| 6 期末一般財源等 | 18,391,209 | | | | | | | | | | | | | | | |