国立市　　平成　18　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	4,275,037	21%	265,738	1,204,354	1,309,553	255,354	4,441	38,157	22,739	366,228	10,941	797,532			0	
	(2)退職給与引当金繰入等	91,923	0%	5,714	25,896	28,158	5,491	95	820	489	7,875	235	17,149			0	
	小計	4,366,960	21%	271,452	1,230,250	1,337,711	260,845	4,536	38,977	23,228	374,103	11,176	814,681			0	
2	(1)物件費	3,330,500	16%	14,335	469,178	498,234	955,613	92,674	4,392	3,917	211,601	65,401	1,015,155		0	0	
	(2)維持補修費	160,931	1%	0	6,415	18,120	1,703	0	0	0	49,405	4,897	80,391			0	
	(3)減価償却費	946,399	5%	0	62,980	143,100	60,395	0	154	242	333,005	17,505	327,984			1,034	
	(4)その他	0	0%	0	0	0	0	0	0	0	0	0	0			0	
	小計	4,437,830	22%	14,335	538,573	659,454	1,017,711	92,674	4,546	4,159	594,011	87,803	1,423,530		0	1,034	
3	(1)扶助費	4,456,761	22%			4,367,286	11,702						77,773				
	(2)補助費等	3,033,054	15%	3,535	300,828	319,203	1,127,649	42,513	2,361	47,684	26,842	987,670	174,769	0		0	
	(3)繰出金	3,349,394	16%			1,743,961	0	0	0	0	1,605,433	0	0			0	
	(4)普通建設事業費(他団体等への補助金等)	567,309	3%	0	18,215	2,225	0	0	0	0	546,869	0	0				
	小計	11,406,518	56%	3,535	319,043	6,432,675	1,139,351	42,513	2,361	47,684	2,179,144	987,670	252,542	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)	276,302	1%												276,302		
	(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	58,505	0%														58,505
	小計	334,807	2%	0	0	0	0	0	0	0	0	0	0	0	276,302		58,505
行政コスト a		20,546,115		289,322	2,087,866	8,429,840	2,417,907	139,723	45,884	75,071	3,147,258	1,086,649	2,490,753	0	276,302	1,034	58,505
(構成比率)				1%	10%	41%	12%	1%	0%	0%	15%	5%	12%	0%	1%	0%	0%

[収入項目]

1 使用料・手数料等 b	1,085,003		0	110,422	349,430	265,779	8,255	91	2,928	257,847	1,790	88,461	0	0	0	
b／a	5%		0%	5%	4%	11%	6%	0%	4%	8%	0%	4%	0%	0%	0%	
2 国庫(県)支出金 c	3,745,249			188,723	2,976,781	210,112	11,373	1,945	16,765	123,627	151,500	64,423	0	0	0	
c／a	18%			9%	35%	9%	8%	4%	22%	4%	14%	3%	0%	0%	0%	
3 一般財源 d	16,322,756															
d／a	79%															
収入(b＋c＋d) e	21,153,008															
4 正味資産国庫(県)支出金償却額 f	292,171															
5 期首一般財源等	18,574,584															
差引(e-a+f)一般財源等増減額	899,064															
6 期末一般財源等	19,473,648															