国立市　　平成　19　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	4,363,016	21%	286,189	1,206,126	1,322,489	264,499	5,141	36,895	23,158	388,532	12,248	817,739			0	
	(2)退職給与引当金繰入等	300,138	1%	19,687	82,971	90,976	18,195	354	2,538	1,593	26,728	843	56,253			0	
	小計	4,663,154	23%	305,876	1,289,097	1,413,465	282,694	5,495	39,433	24,751	415,260	13,091	873,992			0	
2	(1)物件費	3,265,127	16%	16,716	498,963	479,900	946,614	103,550	2,680	3,870	250,566	68,812	893,456		0	0	
	(2)維持補修費	125,037	1%	0	1,054	12,224	7,737	0	0	0	47,884	986	55,152			0	
	(3)減価償却費	918,405	4%	0	64,153	133,898	63,372	0	154	243	298,686	13,355	343,510			1,034	
	(4)その他	0	0%	0	0	0	0	0	0	0	0	0	0			0	
	小計	4,308,569	21%	16,716	564,170	626,022	1,017,723	103,550	2,834	4,113	597,136	83,153	1,292,118		0	1,034	
3	(1)扶助費	4,662,553	23%			4,579,372	11,732						71,449				
	(2)補助費等	2,732,119	13%	3,777	114,171	320,525	963,085	42,887	2,027	40,269	72,579	966,803	205,996	0		0	
	(3)繰出金	3,398,854	16%			1,844,037	0	0	0	0	1,554,817	0	0			0	
	(4)普通建設事業費(他団体等への補助金等)	436,131	2%	0	0	1,782	0	0	0	0	434,349	0	0				
	小計	11,229,657	54%	3,777	114,171	6,745,716	974,817	42,887	2,027	40,269	2,061,745	966,803	277,445	0		0	
4	(1)災害復旧事業費	9,858	0%											9,858			
	(2)失業対策事業費	0	0%					0									
	(3)公債費(利子分のみ)	269,658	1%												269,658		
	(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	130,972	1%														130,972
	小計	410,488	2%	0	0	0	0	0	0	0	0	0	0	9,858	269,658		130,972
行政コスト a		20,611,868		326,369	1,967,438	8,785,203	2,275,234	151,932	44,294	69,133	3,074,141	1,063,047	2,443,555	9,858	269,658	1,034	130,972
(構成比率)				2%	10%	43%	11%	1%	0%	0%	15%	5%	12%	0%	1%	0%	1%

[収入項目]

1 使用料・手数料等 b	1,336,641		69	135,274	434,352	444,363	8,292	91	3,023	281,074	1,497	28,606	0	0	0	
b／a	6%		0%	7%	5%	20%	5%	0%	4%	9%	0%	1%	0%	0%	0%	
2 国庫(県)支出金 c	4,159,202			309,297	3,214,550	243,017	10,622	1,164	13,461	112,326	220,000	34,765	0	0	0	
c／a	20%			16%	37%	11%	7%	3%	19%	4%	21%	1%	0%	0%	0%	
3 一般財源 d	15,655,438															
d／a	76%															
収入(b＋c＋d) e	21,151,281															
4 正味資産国庫(県)支出金償却額 f	286,974															
5 期首一般財源等	19,473,648															
差引(e-a+f)一般財源等増減額	826,387															
6 期末一般財源等	20,300,035															