

行政コスト計算書 (自平成18年4月1日 至平成19年3月31日) 【住民一人あたり】

[行政コスト]

平成19年3月31日現在住民基本台帳人口 49,814 人

(単位:円)

| | | 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 | 58,496 | 20.2% | 3,257 | 14,838 | 5,867 | 4,135 | 0 | 2,553 | 740 | 4,868 | 10,081 | 12,157 | | | 0 | |
| | (2)退職給与引当金繰入等 | △ 1,241 | -0.4% | △ 21 | △ 343 | △ 103 | △ 105 | 0 | △ 51 | △ 12 | △ 143 | △ 177 | △ 286 | | | 0 | |
| | 小計 | 57,255 | 19.8% | 3,236 | 14,495 | 5,764 | 4,030 | 0 | 2,502 | 728 | 4,725 | 9,904 | 11,871 | | | 0 | |
| 2 | (1)物件費 | 43,358 | 15.0% | 223 | 12,935 | 4,030 | 3,896 | 86 | 593 | 3,768 | 3,588 | 742 | 13,496 | | 1 | | |
| | (2)維持補修費 | 1,861 | 0.6% | 0 | 110 | 0 | 41 | 0 | 0 | 0 | 1,309 | 0 | 401 | | | | |
| | (3)減価償却費 | 44,106 | 15.2% | 5 | 1,670 | 827 | 874 | 0 | 8,807 | 898 | 21,063 | 1,347 | 8,615 | | | 0 | |
| 小計 | 89,325 | 30.8% | 228 | 14,715 | 4,857 | 4,811 | 86 | 9,400 | 4,666 | 25,960 | 2,089 | 22,512 | | 1 | 0 | | |
| 3 | (1)扶助費 | 50,720 | 17.5% | | | 49,837 | 100 | | | | | | 783 | | | | |
| | (2)補助費等 | 62,949 | 21.7% | 60 | 1,918 | 6,585 | 30,129 | 252 | 2,086 | 1,216 | 17,619 | 697 | 2,387 | 0 | | 0 | |
| | (3)繰入金 | 21,045 | 7.3% | | 0 | 21,045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | |
| | (4)普通建設事業費 (他団体等への補助金等) | 1,893 | 0.6% | 0 | 213 | 439 | 130 | 0 | 728 | 0 | 341 | 42 | 0 | | | | |
| 小計 | 136,607 | 47.1% | 60 | 2,131 | 77,906 | 30,359 | 252 | 2,814 | 1,216 | 17,960 | 739 | 3,170 | 0 | | 0 | | |
| 4 | (1)災害復旧事業費 | 150 | 0.1% | | | | | | | | | | | 150 | | | |
| | (2)失業対策事業費 | 0 | 0.0% | | | | | 0 | | | | | | | | | |
| | (3)公債費(利子分のみ) | 5,976 | 2.1% | | | | | | | | | | | | 5,976 | | |
| | (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 | 438 | 0.1% | | | | | | | | | | | | | | 438 |
| 小計 | 6,564 | 2.3% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 5,976 | | 438 | |
| 行政コスト a | | 289,751 | 100% | 3,524 | 31,341 | 88,527 | 39,200 | 338 | 14,716 | 6,610 | 48,645 | 12,732 | 37,553 | 150 | 5,977 | 0 | 438 |
| (構成比率) | | 100% | | 1.2% | 10.8% | 30.6% | 13.5% | 0.1% | 5.1% | 2.3% | 16.8% | 4.4% | 13.0% | 0.1% | 2.1% | - | 0.1% |

[収入項目]

| | | | | | | | | | | | | | | | | | |
|------------------|-------------------------|---------|--|------|-------|--------|-------|-------|-------|-------|-------|------|-------|---|-------|---|--|
| 1 | 使用料・手数料等 b | 29,188 | | 0 | 3,315 | 10,172 | 2,269 | 0 | 1,345 | 4,102 | 3,337 | 492 | 2,995 | 0 | 1,161 | 0 | |
| | b/a | 10.1% | | 0.0% | 10.6% | 11.5% | 5.8% | - | 9.1% | 62.1% | 6.9% | 3.9% | 8.0% | - | 19.4% | - | |
| 2 | 国庫(県)支出金 c | 34,783 | | | 1,331 | 29,953 | 445 | 61 | 312 | 26 | 1,685 | 8 | 869 | 0 | 93 | 0 | |
| | c/a | 12.0% | | | 4.2% | 33.8% | 1.1% | 18.0% | 2.1% | 0.4% | 3.5% | 0.1% | 2.3% | - | 1.6% | - | |
| 3 | 一般財源 d | 230,574 | | | | | | | | | | | | | | | |
| | d/a | 79.6% | | | | | | | | | | | | | | | |
| 収入 (b + c + d) e | | 294,545 | | | | | | | | | | | | | | | |
| 4 | 正味資産国庫(県)支出金償却額 f | 13,307 | | | | | | | | | | | | | | | |
| 5 | 期首一般財源等 | 707,964 | | | | | | | | | | | | | | | |
| | 差引 (e - a + f) 一般財源等増減額 | 18,101 | | | | | | | | | | | | | | | |
| 6 | 期末一般財源等 | 726,065 | | | | | | | | | | | | | | | |

※「使用料・手数料等」…分担金及び負担金、使用料、手数料、財産収入、寄附金、繰入金、諸収入

※「一般財源」…地方税、地方譲与税、利子割交付金、配当割交付金、株式等譲渡所得割交付金、地方消費税交付金、ゴルフ場利用税交付金、特別地方消費税交付金、軽油・自動車取得税交付金、地方特例交付金、地方交付税、交通安全対策特別交付金、国有提供施設等所在市町村助成交付金