## 行政コスト計算書（自平成１９年4月1日　至平成２０年3月３１日）

[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 | 警察費 | 教育費 | 災害復旧費 | 公債費 | 諸支出金 | 不納欠損額 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 人にかかるコスト | (1)人件費 | 216,814,354 | 40.1 | 1,093,177 | 11,058,889 | 4,721,897 | 5,403,965 | 608,241 | 8,576,868 | 1,911,122 | 7,460,538 | 29,028,028 | 146,951,629 | | | 0 | |
| | (2)退職給与引当金繰入等 | 16,948,288 | 3.1 | 85,453 | 864,469 | 369,109 | 422,426 | 47,546 | 670,450 | 149,392 | 583,187 | 2,269,109 | 11,487,148 | | | 0 | |
| | 小　計 | 233,762,643 | 43.2 | 1,178,630 | 11,923,358 | 5,091,006 | 5,826,391 | 655,787 | 9,247,318 | 2,060,514 | 8,043,725 | 31,297,137 | 158,438,777 | | | 0 | |
| 物にかかるコスト | (1)物件費 | 24,876,598 | 4.6 | 226,109 | 6,284,700 | 1,262,089 | 1,767,650 | 176,280 | 1,355,125 | 823,788 | 1,035,820 | 4,112,346 | 7,731,100 | | 101,591 | 0 | |
| | (2)維持補修費 | 5,030,629 | 0.9 | 0 | 357,381 | 155 | 0 | 653 | 0 | 0 | 4,006,019 | 339,205 | 327,216 | | | | |
| | (3)減価償却費 | 111,370,783 | 20.6 | 86,032 | 3,455,830 | 694,214 | 848,626 | 101,816 | 32,818,604 | 941,814 | 62,408,686 | 3,662,811 | 6,352,350 | | | | |
| | 小　計 | 141,278,010 | 26.1 | 312,141 | 10,097,911 | 1,956,458 | 2,616,276 | 278,749 | 34,173,729 | 1,765,602 | 67,450,525 | 8,114,362 | 14,410,666 | | 101,591 | 0 | |
| 移転支出的なコスト | (1)扶助費 | 8,636,679 | 1.6 | | | 8,031,197 | 494,690 | | | | | | 110,792 | | | | |
| | (2)補助費等 | 120,125,395 | 22.2 | 175,831 | 12,092,024 | 56,135,978 | 8,755,413 | 179,176 | 1,269,437 | 3,353,151 | 2,125,919 | 183,872 | 7,999,094 | 0 | | 27,855,500 | |
| | (3)繰出金 | 2,818,931 | 0.5 | | 0 | 0 | 0 | 0 | 0 | 99,410 | 2,719,521 | 0 | 0 | | | 0 | |
| | (4)普通建設事業費（他団体等への補助金等） | 13,984,139 | 2.6 | | 1,537,897 | 1,613,668 | 978,197 | | 4,935,807 | 3,013,957 | 1,646,255 | | 258,358 | | | | |
| | 小　計 | 145,565,144 | 26.9 | 175,831 | 13,629,921 | 65,780,843 | 10,228,300 | 179,176 | 6,205,244 | 6,466,518 | 6,491,695 | 183,872 | 8,368,244 | 0 | | 27,855,500 | |
| その他にかかるコスト | (1)災害復旧事業費 | 2,427,479 | 0.4 | | | | | | | | | | | 2,427,479 | | | |
| | (2)失業対策事業費 | 0 | 0.0 | | | | | 0 | | | | | | | | | |
| | (3)公債費（利子分のみ） | 17,412,848 | 3.2 | | | | | | | | | | | | 17,412,848 | | |
| | (4)債務負担行為繰入 | 0 | 0.0 | | | | | | | | | | | | | | |
| | (5)不納欠損額 | 414,842 | 0.1 | | | | | | | | | | | | | | 414,842 |
| | 小　計 | 20,255,169 | 3.7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,427,479 | 17,412,848 | | 414,842 |
| 行政コスト a | | 540,860,966 | | 1,666,602 | 35,651,190 | 72,828,307 | 18,670,967 | 1,113,712 | 49,626,291 | 10,292,634 | 81,985,945 | 39,595,371 | 181,217,687 | 2,427,479 | 17,514,439 | 27,855,500 | 414,842 |
| （構成比率） | | | | 0.3 | 6.6 | 13.5 | 3.5 | 0.2 | 9.2 | 1.9 | 15.2 | 7.3 | 33.5 | 0.4 | 3.2 | 5.2 | 0.1 |

[収入項目]

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1　使用料・手数料等 b | 2,722,591 | | 13 | 157,233 | 195,484 | 320,238 | 85,717 | 439,256 | 347,836 | 631,915 | 143,338 | 284,214 | 0 | 117,347 | 0 | |
| b/a | 0.5 | | 0.0 | 0.4 | 0.3 | 1.7 | 7.7 | 0.9 | 3.4 | 0.8 | 0.4 | 0.2 | 0.0 | 0.7 | 0.0 | |
| 2　国庫（県）支出金 c | 46,676,084 | | | 2,480,078 | 4,295,487 | 2,764,666 | 187,940 | 2,816,294 | -4,308 | 3,326,813 | 362,714 | 28,942,450 | 1,503,950 | 0 | 0 | |
| c/a | 8.6 | | | 7.0 | 5.9 | 14.8 | 16.9 | 5.7 | 0.0 | 4.1 | 0.9 | 16.0 | 62.0 | 0.0 | 0.0 | |
| 3　一般財源 d | 396,288,544 | | | | | | | | | | | | | | | |
| d/a | 73.3 | | | | | | | | | | | | | | | |
| 収入（b＋c＋d） e | 445,687,219 | | | | | | | | | | | | | | | |
| 4　正味資産国庫（県）支出金償却額 f | 29,397,934 | | | | | | | | | | | | | | | |
| 5　期首一般財源等 | 655,474,339 | | | | | | | | | | | | | | | |
| 差引（e-a+f）一般財源等増減額 | -65,775,813 | | | | | | | | | | | | | | | |
| 6　期末一般財源等 | 589,698,526 | | | | | | | | | | | | | | | |

※「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、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