行　政　コ　ス　ト　計　算　書（平成２０年３月３１日現在）

（単位：千円）

		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	警察費	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	112,391,890	27.7	676,355	5,839,598	2,460,556	3,376,686	682,744	7,422,060	1,423,746	4,817,000	14,319,365	71,373,780			0	
	(2)退職給与引当金繰入金等	12,753,758	3.1	76,750	662,653	279,214	383,172	77,475	842,224	161,561	546,613	1,624,901	8,099,195			0	
	小計	125,145,648	30.8	753,105	6,502,251	2,739,770	3,759,858	760,219	8,264,284	1,585,307	5,363,613	15,944,266	79,472,975			0	
2	(1)物件費	15,766,609	3.9	90,516	3,645,725	625,410	861,148	268,782	1,386,740	1,216,052	823,037	2,278,460	4,522,774		47,965	0	
	(2)維持補修費	5,319,289	1.3	0	717,440	7,471	33,477	8,716	78,225	38,617	3,579,359	222,997	632,987				
	(3)減価償却費	129,524,504	31.9	5,865	3,145,107	1,092,482	539,829	231,711	39,442,986	1,582,962	75,781,886	2,444,728	5,151,503			105,445	
	小計	150,610,402	37.1	96,381	7,508,272	1,725,363	1,434,454	509,209	40,907,951	2,837,631	80,184,282	4,946,185	10,307,264		47,965	105,445	
3	(1)扶助費	8,692,720	2.1			6,808,194	1,753,033						131,493				
	(2)補助費等	63,961,788	15.7	134,149	5,423,775	28,685,992	4,293,800	211,284	4,309,518	4,511,971	1,781,416	186,002	5,041,986	0	0	9,381,895	
	(3)繰出金	705,413	0.2		0	0	0	0	0	0	705,413	0	0			0	
	(4)普通建設事業費 （他団体への補助金等）	28,045,263	6.9	0	133,457	1,518,843	1,283,124	0	5,983,105	1,966,258	15,734,254	0	1,426,222				
	小計	101,405,184	24.9	134,149	5,557,232	37,013,029	7,329,957	211,284	10,292,623	6,478,229	18,221,083	186,002	6,599,701	0	0	9,381,895	
4	(1)災害復旧事業費	12,035,582	3.0											12,035,582			
	(2)公債費（利子のみ）	16,907,515	4.1												16,907,515		
	(3)不納欠損額	271,521	0.1														271,521
	小計	29,214,618	7.2	0	0	0	0	0	0	0	0	0	0	12,035,582	16,907,515		271,521
行　政　コ　ス　ト　a		406,375,852		983,635	19,567,755	41,478,162	12,524,269	1,480,712	59,464,858	10,901,167	103,768,978	21,076,453	96,379,940	12,035,582	16,955,480	9,487,340	271,521
（構成比率）				0.2	4.8	10.2	3.1	0.4	14.6	2.7	25.5	5.2	23.7	3.0	4.2	2.3	0.1

［収入項目］

1. 使用料・手数料等 b	19,481,808		6,627	4,441,936	938,786	282,250	23,233	3,621,341	260,212	3,768,364	1,174,736	3,644,810	0	1,319,512	0	
b/a	4.8		0.7	22.7	2.3	2.3	1.6	6.1	2.4	3.6	5.6	3.8	0.0	7.8	0.0	
2. 国庫支出金 c	54,713,892			1,542,938	3,775,455	2,298,337	188,286	7,126,073	235,920	14,491,245	227,377	15,575,526	9,252,735	0	0	
c/a	13.5			7.9	9.1	18.4	12.7	12.0	2.2	14.0	1.1	16.2	76.9	0.0	0.0	
3. 一般財源 d	265,306,570															
d/a	65.3															
収入（b＋c＋d） e	339,502,270															
4.正味資産国庫支出金償却額 f	39,153,185															
5. 期首一般財源等 g	743,491,970															
差引（e−a+f）一般財源等増減額 h	△ 27,720,397															
6. 期末一般財源等 g+h	715,771,573															