行　政　コ　ス　ト　計　算　書(平成１３年３月３１日現在)

[行政コスト]　　（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	131,720,629	29.5	871,099	7,046,236	4,057,796	3,619,268	873,527	8,746,932	1,155,611	4,928,917	16,941,156	83,480,087			0	
	(2)退職給与引当金繰入金等	14,847,626	3.3	98,191	794,257	457,397	407,966	98,464	985,959	130,261	555,590	1,909,617	9,409,924			0	
	小計	146,568,255	32.8	969,290	7,840,493	4,515,193	4,027,234	971,991	9,732,891	1,285,872	5,484,507	18,850,773	92,890,011			0	
2	(1)物件費	16,516,797	3.7	148,390	3,949,995	831,378	1,139,722	334,346	1,902,982	912,445	585,504	2,193,332	4,495,630		23,073	0	
	(2)維持補修費	4,928,778	1.1	0	593,439	1,418	2,585	17,056	228,569	3,709	2,953,416	258,561	870,025				
	(3)減価償却費	110,933,711	24.9	4,429	2,602,874	1,044,838	632,761	261,151	36,779,821	1,217,678	62,401,139	2,317,323	3,639,354			32,343	
	小計	132,379,286	29.7	152,819	7,146,308	1,877,634	1,775,068	612,553	38,911,372	2,133,832	65,940,059	4,769,216	9,005,009		23,073	32,343	
3	(1)扶助費	12,652,686	2.8			10,464,963	2,080,341						107,382				
	(2)補助費等	67,977,607	15.2	133,795	7,729,431	19,316,615	5,511,246	581,629	12,888,161	4,127,645	567,525	230,282	4,124,965	0		12,766,313	
	(3)繰出金	1,369,430	0.3		0	0	0	0	0	197,776	1,171,654	0	0			0	
	(4)普通建設事業費 (他団体への補助金等)	55,258,777	12.4	0	2,982,566	6,840,538	986,048	310,000	17,108,224	3,522,863	20,897,049	6,012	2,605,477				
	小計	137,258,500	30.8	133,795	10,711,997	36,622,116	8,577,635	891,629	29,996,385	7,848,284	22,636,228	236,294	6,837,824	0		12,766,313	
4	(1)災害復旧事業費	6,156,815	1.4											6,156,815			
	(2)公債費(利子のみ)	23,831,855	5.3												23,831,855		
	(3)不納欠損額	105,326	0.0														105,326
	小計	30,093,996	6.7	0	0	0	0	0	0	0	0	0	0	6,156,815	23,831,855		105,326
行　政　コ　ス　ト　a		446,300,037		1,255,904	25,698,798	43,014,943	14,379,937	2,476,173	78,640,648	11,267,988	94,060,794	23,856,283	108,732,844	6,156,815	23,854,928	12,798,656	105,326
(構成比率)				0.3	5.8	9.6	3.2	0.6	17.6	2.5	21.1	5.3	24.4	1.4	5.3	2.9	0.0

[収入項目]

1. 使用料・手数料等 b	29,663,584		9,936	4,099,817	2,115,720	621,331	41,035	6,502,888	626,641	9,279,344	1,080,469	4,079,651	0	1,206,752	0	
b/a	6.6		0.8	16.0	4.9	4.3	1.7	8.3	5.6	9.9	4.5	3.8	0.0	5.1	0.0	
2. 国庫支出金 c	95,474,056			3,769,890	12,145,979	2,704,452	531,686	27,097,457	1,103,141	15,829,439	262,648	28,178,322	3,831,349	19,693	0	
c/a	21.4			14.7	28.2	18.8	21.5	34.5	9.8	16.8	1.1	25.9	62.2	0.1	0.0	
3. 一般財源 d	310,916,822															
d/a	69.7															
収入（b＋c＋d） e	436,054,462															
4.正味資産国庫支出金償却額 f	38,568,292															
5. 期首一般財源等 g	820,282,011															
差引(e−a+f)一般財源等増減額h	28,322,717															
6. 期末一般財源等 g−h	848,604,728															