行　政　コ　ス　ト　計　算　書(平成１４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	132,006,454	30.1	857,619	7,022,236	3,976,051	3,657,693	859,840	8,733,541	1,131,657	5,223,022	17,006,390	83,538,405			0	
	(2)退職給与引当金繰入金等	10,488,412	2.4	68,141	557,943	315,912	290,618	68,318	693,913	89,914	414,989	1,351,222	6,637,442			0	
	小計	142,494,866	32.5	925,760	7,580,179	4,291,963	3,948,311	928,158	9,427,454	1,221,571	5,638,011	18,357,612	90,175,847			0	
2	(1)物件費	16,083,106	3.7	141,207	3,758,299	750,547	1,147,160	405,901	1,823,741	953,178	532,406	2,092,193	4,468,864		9,610	0	
	(2)維持補修費	4,995,648	1.1	2,260	622,338	3,656	2,614	12,742	126,306	77,607	3,043,812	258,695	845,618				
	(3)減価償却費	117,222,304	26.7	4,483	2,751,354	1,107,710	612,510	257,868	38,209,728	1,538,417	66,399,286	2,437,456	3,871,149			32,343	
	小計	138,301,058	31.5	147,950	7,131,991	1,861,913	1,762,284	676,511	40,159,775	2,569,202	69,975,504	4,788,344	9,185,631		9,610	32,343	
3	(1)扶助費	13,009,177	3.0			10,703,597	2,201,401						104,179				
	(2)補助費等	70,118,107	16.0	154,560	7,268,650	22,025,898	5,008,931	785,797	12,255,134	4,015,153	1,412,117	225,298	4,528,173	1		12,438,395	
	(3)繰出金	1,335,554	0.3		0	0	0	0	0	161,467	1,174,087	0	0			0	
	(4)普通建設事業費 (他団体への補助金等)	45,990,901	10.5	0	1,896,170	4,375,278	1,395,824	314,000	14,507,930	1,820,676	19,679,686	6,012	1,995,325				
	小計	130,453,739	29.7	154,560	9,164,820	37,104,773	8,606,156	1,099,797	26,763,064	5,997,296	22,265,890	231,310	6,627,677	1		12,438,395	
4	(1)災害復旧事業費	4,425,110	1.0											4,425,110			
	(2)公債費(利子のみ)	23,019,534	5.2												23,019,534		
	(3)不納欠損額	120,498	0.0														120,498
	小計	27,565,142	6.3	0	0	0	0	0	0	0	0	0	0	4,425,110	23,019,534		120,498
行　政　コ　ス　ト　a		438,814,805		1,228,270	23,876,990	43,258,649	14,316,751	2,704,466	76,350,293	9,788,069	97,879,405	23,377,266	105,989,155	4,425,111	23,029,144	12,470,738	120,498
(構成比率)				0.3	5.4	9.9	3.3	0.6	17.4	2.2	22.3	5.3	24.2	1.0	5.2	2.8	0.0

[収入項目]

1. 使用料・手数料等 b	30,474,541		7,699	2,780,721	2,184,115	402,740	29,615	6,447,338	255,728	10,736,286	1,468,589	4,770,248	0	1,391,462	0	
b/a	6.9		0.6	11.6	5.0	2.8	1.1	8.4	2.6	11.0	6.3	4.5	0.0	6.0	0.0	
2. 国庫支出金 c	92,294,506			3,016,242	11,716,321	2,687,943	593,896	23,568,614	2,097,649	17,049,855	269,235	28,579,813	2,702,943	11,995	0	
c/a	21.0			12.6	27.1	18.8	22.0	30.9	21.4	17.4	1.2	27.0	61.1	0.1	0.0	
3. 一般財源 d	294,036,882															
d/a	67.0															
収入（b＋c＋d） e	416,805,929															
4.正味資産国庫支出金償却額 f	40,239,771															
5. 期首一般財源等 g	848,604,728															
差引(e−a+f)一般財源等増減額h	18,230,895															
6. 期末一般財源等 g−h	866,835,623															