# 行　政　コ　ス　ト　計　算　書(平成１５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 | 129,875,092 | 29.7 | 834,995 | 6,931,588 | 3,866,209 | 3,589,757 | 791,650 | 8,913,600 | 1,335,220 | 4,728,153 | 16,678,213 | 82,205,707 | | | 0 | |
| | (2)退職給与引当金繰入金等 | 9,485,963 | 2.2 | 60,987 | 506,277 | 282,385 | 262,193 | 57,821 | 651,042 | 97,523 | 345,340 | 1,218,162 | 6,004,233 | | | 0 | |
| | 小計 | 139,361,055 | 31.9 | 895,982 | 7,437,865 | 4,148,594 | 3,851,950 | 849,471 | 9,564,642 | 1,432,743 | 5,073,493 | 17,896,375 | 88,209,940 | | | 0 | |
| 2 | (1)物件費 | 16,568,170 | 3.8 | 145,447 | 4,200,299 | 808,197 | 1,106,587 | 474,112 | 1,834,127 | 982,237 | 518,162 | 2,119,877 | 4,348,451 | | 30,674 | 0 | |
| | (2)維持補修費 | 5,333,556 | 1.2 | 1,108 | 716,581 | 2,726 | 2,825 | 12,977 | 100,303 | 219,830 | 3,295,727 | 252,891 | 728,588 | | | | |
| | (3)減価償却費 | 122,019,552 | 27.9 | 4,918 | 2,791,553 | 1,161,508 | 633,686 | 249,430 | 39,282,624 | 1,589,103 | 69,675,953 | 2,471,738 | 4,126,691 | | | 32,348 | |
| | 小計 | 143,921,278 | 32.9 | 151,473 | 7,708,433 | 1,972,431 | 1,743,098 | 736,519 | 41,217,054 | 2,791,170 | 73,489,842 | 4,844,506 | 9,203,730 | | 30,674 | 32,348 | |
| 3 | (1)扶助費 | 12,722,911 | 2.9 | | | 10,386,682 | 2,234,455 | | | | | | 101,774 | | | | |
| | (2)補助費等 | 69,382,658 | 15.9 | 152,880 | 6,880,295 | 25,726,849 | 4,918,157 | 443,308 | 11,107,913 | 4,361,328 | 1,909,932 | 236,702 | 4,949,949 | 0 | | 8,695,345 | |
| | (3)繰出金 | 1,465,046 | 0.3 | | 0 | 0 | 0 | 0 | 0 | 193,918 | 1,271,128 | 0 | 0 | | | 0 | |
| | (4)普通建設事業費<br>(他団体への補助金等) | 44,944,510 | 10.3 | 0 | 3,416,413 | 5,078,611 | 1,125,157 | 4,000 | 14,804,573 | 1,054,968 | 17,648,337 | 6,012 | 1,806,439 | | | | |
| | 小計 | 128,515,125 | 29.4 | 152,880 | 10,296,708 | 41,192,142 | 8,277,769 | 447,308 | 25,912,486 | 5,610,214 | 20,829,397 | 242,714 | 6,858,162 | 0 | | 8,695,345 | |
| 4 | (1)災害復旧事業費 | 2,682,741 | 0.6 | | | | | | | | | | | 2,682,741 | | | |
| | (2)公債費(利子のみ) | 22,215,252 | 5.1 | | | | | | | | | | | | 22,215,252 | | |
| | (3)不納欠損額 | 128,071 | 0.0 | | | | | | | | | | | | | | 128,071 |
| | 小計 | 25,026,064 | 5.7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,682,741 | 22,215,252 | | 128,071 |
| 行　政　コ　ス　ト　a | | 436,823,522 | | 1,200,335 | 25,443,006 | 47,313,167 | 13,872,817 | 2,033,298 | 76,694,182 | 9,834,127 | 99,392,732 | 22,983,595 | 104,271,832 | 2,682,741 | 22,245,926 | 8,727,693 | 128,071 |
| (構成比率) | | | | 0.3 | 5.8 | 10.8 | 3.2 | 0.5 | 17.6 | 2.3 | 22.8 | 5.3 | 23.9 | 0.6 | 5.1 | 2.0 | 0.0 |

[収入項目]

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1. 使用料・手数料等 b | 28,684,581 | | 7,527 | 5,509,180 | 2,119,042 | 282,146 | 11,621 | 6,070,977 | 129,373 | 8,328,871 | 1,029,450 | 3,890,227 | 0 | 1,306,167 | 0 | |
| b/a | 6.6 | | 0.6 | 21.7 | 4.5 | 2.0 | 0.6 | 7.9 | 1.3 | 8.4 | 4.5 | 3.7 | 0.0 | 5.9 | 0.0 | |
| 2. 国庫支出金 c | 80,627,867 | | | 1,308,948 | 9,466,621 | 3,013,865 | 445,491 | 20,070,460 | 1,828,630 | 14,962,956 | 247,074 | 28,134,577 | 1,140,589 | 8,656 | 0 | |
| c/a | 18.5 | | | 5.1 | 20.0 | 21.7 | 21.9 | 26.2 | 18.6 | 15.1 | 1.1 | 27.0 | 42.5 | 0.0 | 0.0 | |
| 3. 一般財源 d | 277,478,970 | | | | | | | | | | | | | | | |
| d/a | 63.5 | | | | | | | | | | | | | | | |
| 収入（b＋c＋d） e | 386,791,418 | | | | | | | | | | | | | | | |
| 4.正味資産国庫支出金償却額 f | 39,398,694 | | | | | | | | | | | | | | | |
| 5. 期首一般財源等 g | 866,835,623 | | | | | | | | | | | | | | | |
| 差引(e−a+f)一般財源等増減額h | △ 10,633,410 | | | | | | | | | | | | | | | |
| 6. 期末一般財源等 g+h | 856,202,213 | | | | | | | | | | | | | | | |