行　政　コ　ス　ト　計　算　書(平成１６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	124,549,288	29.5	766,071	6,717,415	3,705,215	3,395,984	712,362	8,598,951	1,360,800	4,688,130	15,950,045	78,654,315			0	
	(2)退職給与引当金繰入金等	9,403,093	2.2	57,836	507,145	279,732	256,386	53,781	649,195	102,736	353,940	1,204,180	5,938,162			0	
	小計	133,952,381	31.8	823,907	7,224,560	3,984,947	3,652,370	766,143	9,248,146	1,463,536	5,042,070	17,154,225	84,592,477			0	
2	(1)物件費	16,049,896	3.8	116,677	3,985,876	688,478	1,030,361	497,949	1,779,869	1,025,610	538,415	2,250,211	4,110,839		25,611	0	
	(2)維持補修費	5,461,501	1.3	1,837	653,447	7,032	2,991	15,910	152,610	300,610	3,325,663	231,047	770,354				
	(3)減価償却費	125,578,802	29.8	5,124	2,951,307	1,152,661	621,042	244,873	39,938,610	1,603,691	72,169,863	2,490,018	4,369,256			32,357	
	小計	147,090,199	34.9	123,638	7,590,630	1,848,171	1,654,394	758,732	41,871,089	2,929,911	76,033,941	4,971,276	9,250,449		25,611	32,357	
3	(1)扶助費	7,929,742	1.9			5,503,677	2,318,148						107,917				
	(2)補助費等	68,382,529	16.2	146,122	7,858,068	24,074,623	4,697,545	347,331	9,740,051	4,865,686	2,139,116	224,577	5,030,131	153		9,259,126	
	(3)繰出金	1,736,563	0.4		0	0	0	0	0	52,628	1,683,935	0	0			0	
	(4)普通建設事業費 (他団体への補助金等)	38,510,005	9.1	0	1,694,559	5,236,672	1,230,772	5,000	11,165,030	2,580,967	14,908,954	6,012	1,682,039				
	小計	116,558,839	27.6	146,122	9,552,627	34,814,972	8,246,465	352,331	20,905,081	7,499,281	18,732,005	230,589	6,820,087	153		9,259,126	
4	(1)災害復旧事業費	3,355,410	0.8											3,355,410			
	(2)公債費(利子のみ)	20,361,634	4.8												20,361,634		
	(3)不納欠損額	242,770	0.1														242,770
	小計	23,959,814	5.7	0	0	0	0	0	0	0	0	0	0	3,355,410	20,361,634		242,770
行政コスト a		421,561,233		1,093,667	24,367,817	40,648,090	13,553,229	1,877,206	72,024,316	11,892,728	99,808,016	22,356,090	100,663,013	3,355,563	20,387,245	9,291,483	242,770
(構成比率)				0.3	5.8	9.6	3.2	0.4	17.1	2.8	23.7	5.3	23.9	0.8	4.8	2.2	0.1

[収入項目]

1. 使用料・手数料等 b	24,504,920		6,840	5,469,818	791,942	407,882	19,147	5,161,593	370,019	5,851,784	997,357	3,885,540	0	1,542,998	0	
b/a	5.8		0.6	22.4	1.9	3.0	1.0	7.2	3.1	5.9	4.5	3.9	0.0	7.6	0.0	
2. 国庫支出金 c	79,901,470			2,200,112	9,093,467	2,517,506	341,240	19,286,427	778,483	17,647,322	243,163	25,489,551	2,295,543	8,656	0	
c/a	19.0			9.0	22.4	18.6	18.2	26.8	6.5	17.7	1.1	25.3	68.4	0.0	0.0	
3. 一般財源 d	261,263,420															
d/a	62.0															
収入（b＋c＋d） e	365,669,810															
4.正味資産国庫支出金償却額 f	40,185,265															
5. 期首一般財源等 g	856,202,213															
差引(e−a+f)一般財源等増減額h	△ 15,706,158															
6. 期末一般財源等 g+h	840,496,055															