行　政　コ　ス　ト　計　算　書(平成１８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	117,789,338	29.7	714,923	6,300,995	3,203,100	3,293,670	681,856	7,731,207	1,437,447	4,295,393	15,198,335	74,932,412			0	
	(2)退職給与引当金繰入金等	3,309,613	0.8	20,088	177,044	90,000	92,545	19,159	217,229	40,389	120,691	427,039	2,105,429			0	
	小計	121,098,951	30.5	735,011	6,478,039	3,293,100	3,386,215	701,015	7,948,436	1,477,836	4,416,084	15,625,374	77,037,841			0	
2	(1)物件費	16,867,170	4.3	96,953	3,868,855	819,605	898,180	345,214	1,538,802	1,271,763	765,495	2,071,371	5,125,408		65,524	0	
	(2)維持補修費	5,655,530	1.4	0	808,122	8,496	9,222	16,342	203,977	59,049	3,576,228	221,834	752,260				
	(3)減価償却費	129,520,789	32.7	5,661	3,091,726	1,102,053	579,809	235,722	40,230,389	1,599,531	75,161,767	2,439,577	4,969,110			105,444	
	小計	152,043,489	38.4	102,614	7,768,703	1,930,154	1,487,211	597,278	41,973,168	2,930,343	79,503,490	4,732,782	10,846,778		65,524	105,444	
3	(1)扶助費	7,758,418	2.0			5,180,814	2,455,238						122,366				
	(2)補助費等	60,746,997	15.3	140,789	4,750,291	25,853,954	4,646,617	450,286	6,060,877	3,811,590	1,805,853	217,616	3,362,426	0		9,646,698	
	(3)繰出金	880,614	0.2		0	0	0	0	0	0	880,614	0	0			0	
	(4)普通建設事業費 (他団体への補助金等)	32,145,748	8.1	0	3,135,145	2,552,391	1,644,022	0	7,013,105	1,279,273	15,449,228	0	1,072,584				
	小計	101,531,777	25.6	140,789	7,885,436	33,587,159	8,745,877	450,286	13,073,982	5,090,863	18,135,695	217,616	4,557,376	0		9,646,698	
4	(1)災害復旧事業費	3,385,634	0.9											3,385,634			
	(2)公債費(利子のみ)	18,306,514	4.6												18,306,514		
	(3)不納欠損額	180,956	0.0														180,956
	小計	21,873,104	5.5	0	0	0	0	0	0	0	0	0	0	3,385,634	18,306,514		180,956
行　政　コ　ス　ト　a		396,547,321		978,414	22,132,178	38,810,413	13,619,303	1,748,579	62,995,586	9,499,042	102,055,269	20,575,772	92,441,995	3,385,634	18,372,038	9,752,142	180,956
（構成比率）				0.2	5.7	9.8	3.4	0.4	15.9	2.4	25.7	5.2	23.3	0.9	4.6	2.5	0.0

［収入項目］

1. 使用料・手数料等 b	21,811,129		5,826	3,338,147	2,501,790	389,448	23,565	3,978,886	160,214	4,472,876	1,115,471	4,217,467	0	1,607,439	0	
b/a	5.5		0.6	15.1	6.4	2.9	1.3	6.3	1.7	4.4	5.4	4.6	0.0	8.7	0.0	
2. 国庫支出金 c	62,071,586			1,861,202	5,971,158	2,957,376	296,079	11,893,221	569,276	17,191,064	226,976	18,632,332	2,472,902	0	0	
c/a	15.7			8.4	15.4	21.7	16.9	18.9	6.0	16.8	1.1	20.2	73.0	0.0	0.0	
3. 一般財源 d	264,790,875															
d/a	66.8															
収入（ｂ＋ｃ＋ｄ） e	348,673,590															
4.正味資産国庫支出金償却額 f	40,947,278															
5. 期首一般財源等 g	791,421,819															
差引(e-a+f)一般財源等増減額h	△ 6,926,453															
6. 期末一般財源等 g+h	784,495,366															