行　政　コ　ス　ト　計　算　書(平成１９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	115,950,728	27.0	700,534	6,184,253	2,733,067	3,329,715	692,329	7,302,567	1,425,740	4,120,649	14,891,291	74,570,583			0	
	(2)退職給与引当金繰入金等	31,586,066	7.3	190,832	1,684,649	744,513	907,046	188,597	1,989,288	388,385	1,122,503	4,056,527	20,313,726			0	
	小計	147,536,794	34.3	891,366	7,868,902	3,477,580	4,236,761	880,926	9,291,855	1,814,125	5,243,152	18,947,818	94,884,309			0	
2	(1)物件費	16,839,295	3.9	93,438	3,513,755	624,914	856,004	308,203	1,425,139	1,294,375	841,499	2,254,543	5,471,232		156,193	0	
	(2)維持補修費	5,286,965	1.3	0	712,018	6,445	14,717	7,653	77,495	38,812	3,512,719	217,011	700,095				
	(3)減価償却費	130,055,182	30.2	5,719	3,120,788	1,096,654	547,604	233,659	39,964,723	1,588,306	75,925,732	2,425,791	5,040,753			105,453	
	小計	152,181,442	35.4	99,157	7,346,561	1,728,013	1,418,325	549,515	41,467,357	2,921,493	80,279,950	4,897,345	11,212,080		156,193	105,453	
3	(1)扶助費	8,027,852	1.8			6,214,452	1,684,365						129,035				
	(2)補助費等	62,691,861	14.6	136,164	4,390,757	28,027,731	4,786,376	240,602	4,526,594	5,864,513	1,784,739	209,378	3,175,321	0	51,934	9,497,752	
	(3)繰出金	724,488	0.2		0	0	0	0	0	0	724,488	0	0			0	
	(4)普通建設事業費 (他団体への補助金等)	30,668,951	7.1	0	233,676	2,200,771	943,691	0	7,998,076	1,826,189	16,105,441	0	1,361,107				
	小計	102,113,152	23.7	136,164	4,624,433	36,442,954	7,414,432	240,602	12,524,670	7,690,702	18,614,668	209,378	4,665,463	0	51,934	9,497,752	
4	(1)災害復旧事業費	10,982,457	2.5											10,982,457			
	(2)公債費(利子のみ)	17,467,517	4.1												17,467,517		
	(3)不納欠損額	117,691	0.0														117,691
	小計	28,567,665	6.6	0	0	0	0	0	0	0	0	0	0	10,982,457	17,467,517		117,691
行　政　コ　ス　ト　a		430,399,053		1,126,687	19,839,896	41,648,547	13,069,518	1,671,043	63,283,882	12,426,320	104,137,770	24,054,541	110,761,852	10,982,457	17,675,644	9,603,205	117,691
(構成比率)				0.3	4.6	9.7	3.0	0.4	14.7	2.9	24.2	5.6	25.7	2.6	4.1	2.2	0.0

［収入項目］

1. 使用料・手数料等 b	21,833,321		7,536	4,076,209	727,657	387,679	28,299	3,996,649	53,289	6,417,014	1,146,486	3,754,619	0	1,237,884	0	
b/a	5.1		0.7	20.5	1.7	3.0	1.7	6.3	0.4	6.2	4.8	3.4	0.0	7.0	0.0	
2. 国庫支出金 c	59,118,600			947,832	5,632,465	1,969,434	288,535	10,404,885	190,397	16,236,338	225,599	15,654,253	7,568,862	0	0	
c/a	13.7			4.8	13.5	15.1	17.3	16.4	1.5	15.6	0.9	14.1	68.9	0.0	0.0	
3. 一般財源 d	268,501,934															
d/a	62.4															
収入（b＋c＋d） e	349,453,855															
4.正味資産国庫支出金償却額 f	39,941,802															
5. 期首一般財源等 g	784,495,366															
差引(e−a+f)一般財源等増減額 h	△ 41,003,396															
6. 期末一般財源等 g+h	743,491,970															