

行政コスト計算書（自平成19年4月1日 至平成20年3月31日）

[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 | 消防費 | 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 | 4,920,162 | 20.3 | 230,750 | 1,552,043 | 1,123,036 | 220,500 | 22,884 | 231,954 | 172,955 | 291,801 | 1,074,239 | | | | |
| | (2)退職給与引当金繰入等 | 1,149,465 | 4.7 | 25,279 | 340,648 | 136,496 | 7,783 | 12,498 | 51,045 | 36,091 | 126 | 564,495 | | | | |
| | 小計 | 3,770,697 | 15.6 | 205,471 | 1,211,395 | 986,540 | 212,717 | 35,382 | 180,909 | 136,864 | 291,675 | 509,744 | | | | |
| 2 | (1)物件費 | 3,676,623 | 15.2 | 21,671 | 907,773 | 652,667 | 352,856 | 39,070 | 75,502 | 105,593 | 304,929 | 1,216,562 | | | | |
| | (2)維持補修費 | 122,554 | 0.5 | | 1,017 | 6,147 | | | 7,777 | | 86,822 | 20,791 | | | | |
| | (3)減価償却費 | 3,808,802 | 15.7 | | 78,094 | 339,202 | 25,557 | 18,193 | 466,666 | 95,695 | 1,954,998 | 4,701 | 825,696 | | | |
| | 小計 | 7,607,979 | 31.4 | 21,671 | 986,884 | 998,016 | 378,413 | 57,263 | 549,945 | 201,288 | 2,346,749 | 4,701 | 2,063,049 | | | |
| 3 | (1)扶助費 | 4,158,247 | 17.2 | | | 4,110,421 | 7,210 | | | | | 40,616 | | | | |
| | (2)補助費等 | 4,764,694 | 19.7 | 15,725 | 656,538 | 303,044 | 1,557,741 | 30,574 | 488,795 | 250,549 | 3,869 | 1,341,793 | 116,066 | | | |
| | (3)繰出金 | 2,534,387 | 10.5 | | | 1,648,377 | 3,837 | | 92,500 | 50,792 | 738,664 | 217 | | | | |
| | (4)普通建設事業費 (他団体等への補助金等) | 489,976 | 2.0 | | 13,300 | 44,268 | 78,785 | | 156,374 | | 197,249 | | | | | |
| | 小計 | 11,947,304 | 49.4 | 15,725 | 669,838 | 6,106,110 | 1,647,573 | 30,574 | 737,669 | 301,341 | 939,782 | 1,341,793 | 156,899 | | | |
| 4 | (1)災害復旧事業費 | 63,264 | 0.3 | | | | | | | | | | 63,264 | | | |
| | (2)失業対策事業費 | | | | | | | | | | | | | | | |
| | (3)公債費(利子分のみ) | 730,941 | 3.0 | | | | | | | | | | | 730,941 | | |
| | (4)債務負担行為繰入 | | | | | | | | | | | | | | | |
| | (5)不納欠損額 | 77,515 | 0.3 | | | | | | | | | | | | | 77,515 |
| | 小計 | 871,720 | 3.6 | | | | | | | | | | 63,264 | 730,941 | | 77,515 |
| 行政コスト a | 24,197,700 | | 242,867 | 2,868,117 | 8,090,666 | 2,238,703 | 123,219 | 1,468,523 | 639,493 | 3,578,206 | 1,346,494 | 2,729,692 | 63,264 | 730,941 | | 77,515 |
| (構成比率) | | | 1.0 | 11.9 | 33.4 | 9.2 | 0.5 | 6.1 | 2.6 | 14.8 | 5.6 | 11.3 | 0.3 | 3.0 | | 0.3 |

[収入項目]

| | | | | | | | | | | | | | | | | |
|-------------------------|------------|--|--|---------|-----------|--------|---------|--------|---------|---------|--|--------|--|---------|--|--|
| 1 使用料・手数料等 b | 1,864,055 | | | 221,038 | 865,968 | 36,183 | 130,434 | 27,240 | 100,387 | 203,640 | | 67,026 | | 212,139 | | |
| b / a | 0.08 | | | 0.08 | 0.11 | 0.02 | 1.06 | 0.02 | 0.16 | 0.06 | | 0.02 | | 0.29 | | |
| 2 国庫(県)支出金 c | 3,180,680 | | | 998,374 | 2,047,963 | 68,783 | | 44,543 | 257 | 4,701 | | 16,059 | | | | |
| c / a | 0.13 | | | 0.35 | 0.25 | 0.03 | | 0.03 | 0.00 | 0.00 | | 0.01 | | | | |
| 3 一般財源 d | 22,504,301 | | | | | | | | | | | | | | | |
| d / a | 0.93 | | | | | | | | | | | | | | | |
| 収入 (b + c + d) e | 27,549,036 | | | | | | | | | | | | | | | |
| 4 正味資産国庫(県)支出金償却額 f | 986,701 | | | | | | | | | | | | | | | |
| 5 期首一般財源等 | 44,156,918 | | | | | | | | | | | | | | | |
| 差引 (e - a + f) 一般財源等増減額 | 4,338,037 | | | | | | | | | | | | | | | |
| 6 期末一般財源等 | 48,494,955 | | | | | | | | | | | | | | | |

「使用料・手数料等」...分担金及び負担金、使用料、手数料、財産収入、寄附金、繰入金、諸収入

「一般財源」...地方税、地方譲与税、利子割交付金、地方消費税交付金、ゴルフ場利用税交付金、特別地方消費税交付金、軽油・自動車取得税交付金、地方特例交付金、地方交付税、交通安全対策特別交付金、

国有提供施設等所在市町村助成交付金、配当割交付金、株式等譲渡取得割交付金