# 行政コスト計算書

［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 | 6,101,670 | 26.4% | 228,954 | 1,271,145 | 1,136,603 | 885,820 | 18 | 65,284 | 118,983 | 274,253 | 982,653 | 1,137,957 | | | 0 | |
| | (2)退職給与引当金繰入等 | 731,323 | 3.2% | 27,441 | 152,355 | 136,229 | 106,171 | 2 | 7,825 | 14,261 | 32,871 | 117,777 | 136,391 | | | 0 | |
| | 小　計 | 6,832,993 | 29.5% | 256,395 | 1,423,500 | 1,272,832 | 991,991 | 20 | 73,109 | 133,244 | 307,124 | 1,100,430 | 1,274,348 | | | 0 | |
| 2 | (1)物件費 | 3,163,064 | 13.7% | 17,128 | 654,049 | 619,598 | 845,229 | 1,549 | 22,700 | 263,511 | 98,234 | 119,177 | 521,889 | | 0 | 0 | |
| | (2)維持補修費 | 191,553 | 0.8% | 0 | 45,419 | 5,512 | 42,396 | 0 | 819 | 814 | 75,811 | 2,920 | 17,862 | | | | |
| | (3)減価償却費 | 3,652,379 | 15.8% | 0 | 346,833 | 132,581 | 493,934 | 10,764 | 166,205 | 291,363 | 1,532,488 | 158,968 | 516,825 | | | 2,418 | |
| | 小　計 | 7,006,996 | 30.3% | 17,128 | 1,046,301 | 757,691 | 1,381,559 | 12,313 | 189,724 | 555,688 | 1,706,533 | 281,065 | 1,056,576 | | 0 | 2418 | |
| 3 | (1)扶助費 | 3,314,380 | 14.3% | | | 3,291,038 | 0 | | | | | | 23,342 | | | | |
| | (2)補助費等 | 1,137,940 | 4.9% | 2,572 | 252,352 | 394,504 | 276,291 | 29,686 | 10,958 | 94,464 | 6,309 | 30,640 | 40,164 | 0 | | 0 | |
| | (3)繰出金 | 2,898,976 | 12.5% | | 0 | 1,688,905 | 0 | 0 | 0 | 70,300 | 1,139,771 | 0 | 0 | | | 0 | |
| | (4)普通建設事業費（他団体等への補助金） | 368,772 | 1.6% | 0 | 1,668 | 250,000 | 8,199 | 0 | 630 | 0 | 88,275 | 0 | 20,000 | | | | |
| | 小　計 | 7,720,068 | 33.4% | 2,572 | 254020 | 5,624,447 | 284,490 | 29,686 | 11,588 | 164,764 | 1,234,355 | 30,640 | 83,506 | 0 | | 0 | |
| 4 | (1)災害復旧事業費 | 365,062 | 1.6% | | | | | | | | | | | 365,062 | | | |
| | (2)失業対策事業費 | 0 | 0.0% | | | | | 0 | | | | | | | | | |
| | (3)公債費(利子分のみ) | 641,159 | 2.8% | | | | | | | | | | | | 641,159 | | |
| | (4)債務負担行為繰入 | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | (5)不納欠損額 | 563,704 | 2.4% | | | | | | | | | | | | | | 563,704 |
| | 小　計 | 1,569,925 | 6.8% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 365,062 | 641,159 | | 563,704 |
| 行政コスト a | | 23,129,982 | | 276,095 | 2,723,821 | 7,654,970 | 2,658,040 | 42,019 | 274,421 | 853,696 | 3,248,012 | 1,412,135 | 2,414,430 | 365,062 | 641,159 | 2,418 | 563,704 |
| （構成比率） | | | | 1.2% | 11.8% | 33.1% | 11.5% | 0.2% | 1.2% | 3.7% | 14.0% | 6.1% | 10.4% | 1.6% | 2.8% | 0.0% | 2.4% |

［収入項目］

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 使用料・手数料等 b | 1,124,840 | | 0 | 278,076 | 317,914 | 115,848 | 1,165 | 3,413 | 3,658 | 282,995 | 20,293 | 101,478 | 0 | 0 | 0 | |
| b／a | 4.9% | | 0.0% | 10.2% | 4.2% | 4.4% | 2.8% | 1.2% | 0.4% | 8.7% | 1.4% | 4.2% | 0.0% | 0.0% | 0.0% | |
| 2 国庫（県）支出金 c | 3,519,123 | | | 156,129 | 2,806,882 | 58,841 | 52,930 | 5,609 | 7,940 | 268,586 | 15,262 | 8,053 | 138,891 | 0 | 0 | |
| c／a | 15.2% | | | 5.7% | 36.7% | 2.2% | 126.0% | 2.0% | 0.9% | 8.3% | 1.1% | 0.3% | 38.0% | 0.0% | 0.0% | |
| 3 一般財源 d | 15,496,027 | | | | | | | | | | | | | | | |
| d／a | 67.0% | | | | | | | | | | | | | | | |
| 収入（b＋c＋d）e | 20,139,990 | | | | | | | | | | | | | | | |
| 4 正味資産国庫（県）支出金償却額 f | 540,352 | | | | | | | | | | | | | | | |
| 5 期首一般財源等 | 56,548,039 | | | | | | | | | | | | | | | |
| 差引（e＋f－a）一般財源等増減額 | -2,449,640 | | | | | | | | | | | | | | | |
| 6 期末一般財源等 | 54,098,399 | | | | | | | | | | | | | | | |

※「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