## 行政コスト計算書（自平成15年4月1日　至平成16年3月31日）

### [行政コスト]

| | | 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 | 824,586 | 18.5 | 90,466 | 313,328 | 46,645 | 84,505 | 0 | 103,289 | 16,269 | 38,869 | 17,777 | 113,438 | | | | |
| | (2) 退職給与引当金繰入金 | -24,326 | -0.5 | | -24,326 | | | | | | | | | | | | |
| | **人にかかるコスト** | 800,260 | 17.9 | 90,466 | 289,002 | 46,645 | 84,505 | 0 | 103,289 | 16,269 | 38,869 | 17,777 | 113,438 | | | 0 | |
| 2 | (1) 物件費 | 619,899 | 13.9 | 8,262 | 119,103 | 75,307 | 151,736 | 512 | 23,213 | 16,827 | 6,687 | 16,573 | 201,679 | | | | |
| | (2) 維持補修費 | 53,880 | 1.2 | | 4,801 | 304 | 849 | 61 | 3,780 | 340 | 23,271 | 661 | 19,813 | | | | |
| | (3) 減価償却費 | 821,715 | 18.4 | | 32,477 | 38,860 | 20,672 | 2,656 | 356,290 | 24,648 | 260,009 | 4,210 | 81,893 | | | | |
| | **物にかかるコスト** | 1,495,494 | 33.5 | 8,262 | 156,381 | 114,471 | 173,257 | 3,229 | 383,283 | 41,815 | 289,967 | 21,444 | 303,385 | | 0 | 0 | |
| 3 | (1) 扶助費 | 516,996 | 11.6 | | | 505,090 | 10,173 | | | | | | 1,733 | | | | |
| | (2) 補助費等 | 660,379 | 14.8 | 1,258 | 39,256 | 57,941 | 149,758 | 66 | 194,921 | 23,454 | 2,311 | 163,427 | 27,987 | | | | |
| | (3) 繰出金 | 397,978 | 8.9 | | | 359,767 | 9,152 | | 29,059 | | | | 0 | | | | |
| | (4) 普通建設事業費（他団体等への補助金等） | 507,731 | 11.4 | | 2,786 | 22,001 | 11,025 | 0 | 432,754 | 0 | 24,000 | 7,111 | 8,054 | | | | |
| | **移転支出的なコスト** | 2,083,084 | 46.7 | 1,258 | 42,042 | 944,799 | 180,108 | 66 | 656,734 | 23,454 | 26,311 | 170,538 | 37,774 | 0 | | 0 | |
| 4 | (1) 災害復旧事業費 | 31,941 | 0.7 | | | | | | | | | | | 31,941 | | | |
| | (2) 失業対策事業費 | 0 | 0.0 | | | | | | | | | | | | | | |
| | (3) 公債費（利子分のみ） | 89,764 | 2.0 | | | | | | | | | | | | 89,764 | | |
| | (4) 債務負担行為繰入 | 0 | 0.0 | | | | | | | | | | | | | | |
| | (5) 不納欠損額 | 3,243 | 0.1 | | | | | | | | | | | | | | 3,243 |
| | **その他のコスト** | 124,948 | 2.8 | | | | | | | | | | | 31,941 | 89,764 | | 3,243 |
| | 歳計外積立分 | -41,902 | | | | | | | | | | | | | | -41,902 | |
| 行政コスト a | | 4,461,884 | | 99,986 | 487,425 | 1,105,915 | 437,870 | 3,295 | 1,143,306 | 81,538 | 355,147 | 209,759 | 454,597 | 31,941 | 89,764 | -41,902 | 3,243 |
| （構成比率） | | | | 2.2 | 10.9 | 24.8 | 9.8 | 0.1 | 25.6 | 1.8 | 8.0 | 4.7 | 10.2 | 0.7 | 2.0 | -0.9 | 0.1 |

### [収入項目]

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 使用料・手数料等 b | 218,730 | | 0 | 8,152 | 77,862 | 21,658 | 67 | 38,135 | 312 | 6,880 | 8,412 | 34,065 | 471 | 22,716 | 0 | 0 |
| b/a | 4.9 | | | 1.7 | 7.0 | 4.9 | 2.0 | 3.3 | 0.4 | 1.9 | 4.0 | 7.5 | 1.5 | 25.3 | | |
| 2 国庫（県）支出金 c | 623,547 | | | 22,623 | 416,138 | 24,139 | 0 | 125,500 | 1,818 | 609 | 0 | 10,497 | 22,223 | 0 | 0 | |
| c/a | 14.0 | | | 4.6 | 37.6 | 5.5 | | 11.0 | 2.2 | 0.2 | | 2.3 | | | | |
| 3 一般財源 d | 3,006,058 | | | | | | | | | | | | | | | |
| d/a | 67.4 | | | | | | | | | | | | | | | |
| 収入（b＋c＋d） e | 3,848,335 | | | | | | | | | | | | | | | |
| 4 正味資産国庫（県）支出金償却額 f | 325,514 | | | | | | | | | | | | | | | |
| 5 期首一般財源等 | 10,961,914 | | | | | | | | | | | | | | | |
| 差引 (e-a+f) 一般財源等増減額 | ▲ 288,035 | | | | | | | | | | | | | | | |
| 6 期末一般財源等 | 10,673,879 | | | | | | | | | | | | | | | |

※「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

65,107＋260,407