

行政コスト計算書に係る行政目的別の明細

(単位:円)

	生活インフラ・ 国土保全	教育	福祉	環境衛生	産業振興	消防	総務	合計
経常費用	2,424,014,135	3,530,850,400	10,053,907,178	2,134,120,839	3,535,675,145	960,827,394	8,174,111,275	30,813,506,366
業務費用	2,106,407,047	3,352,916,267	1,045,345,100	1,226,520,170	1,222,206,067	288,278,251	3,048,790,274	12,290,463,176
人件費	218,931,173	861,765,826	559,624,725	243,050,959	429,657,981	50,313,248	1,790,205,894	4,153,549,806
職員給与費	168,086,396	499,198,925	432,890,289	182,938,559	336,912,774	12,584,176	1,510,314,632	3,142,925,751
賞与等引当金繰入額	17,473,163	58,622,894	48,428,930	19,349,969	35,455,473	543,810	103,740,511	283,614,750
退職手当引当金繰入額	32,711	74,250	72,230	27,217	61,412	7,740	211,440	487,000
その他	33,338,903	303,869,757	78,233,276	40,735,214	57,228,322	37,177,522	175,939,311	726,522,305
物件費等	1,833,651,219	2,451,820,049	423,072,498	979,749,675	756,979,578	233,765,885	1,111,225,645	7,790,264,549
物件費	301,770,271	1,295,577,362	332,421,661	888,695,922	541,918,415	126,637,954	784,692,331	4,271,713,916
維持補修費	66,146,417	253,846,716	17,180,535	184,249	22,466,828	1,010,065	23,050,519	383,885,329
減価償却費	1,465,734,531	902,395,971	73,470,302	90,869,504	192,594,335	106,117,866	303,482,795	3,134,665,304
その他	-	-	-	-	-	-	-	-
その他の業務費用	53,824,655	39,330,392	62,647,877	3,719,536	35,568,508	4,199,118	147,358,735	346,648,821
支払利息	49,724,732	37,756,528	2,284,439	3,293,290	4,775,098	2,590,588	57,341,444	157,766,119
徴収不能引当金繰入額	65,030	-	3,526,138	-	102,470	-	31,466,961	35,160,599
その他	4,034,893	1,573,864	56,837,300	426,246	30,690,940	1,608,530	58,550,330	153,722,103
移転費用	317,607,088	177,934,133	9,008,562,078	907,600,669	2,313,469,078	672,549,143	5,125,321,001	18,523,043,190
補助金等	78,639,128	117,677,976	3,239,752,787	824,650,869	2,041,494,978	670,754,743	5,124,867,873	12,097,838,354
社会保障給付	-	59,806,394	4,228,383,902	-	-	-	-	4,288,190,296
他会計への繰出金	238,789,000	-	1,540,293,961	82,886,000	271,340,000	-	-	2,133,308,961
その他	178,960	449,763	131,428	63,800	634,100	1,794,400	453,128	3,705,579
経常収益	273,896,144	69,543,594	51,005,127	128,836,154	211,193,582	220,782	293,507,580	1,028,202,963
使用料及び手数料	241,049,687	17,425,156	5,440	65,199,223	23,517,560	-	33,520,076	380,717,142
その他	32,846,457	52,118,438	50,999,687	63,636,931	187,676,022	220,782	259,987,504	647,485,821
純経常行政コスト	2,150,117,991	3,461,306,806	10,002,902,051	2,005,284,685	3,324,481,563	960,606,612	7,880,603,695	29,785,303,403
臨時損失	225,192,992	54,677,140	13,391,923	10,714,955	239,139,998	8	143,444,196	686,561,212
災害復旧事業費	223,988,492	10,098,909	12,151,982	10,714,955	212,696,371	-	23,084,000	492,734,709
資産除売却損	1,204,500	44,578,231	1,239,941	-	1,814,604	8	120,360,196	169,197,480
投資損失引当金繰入額	-	-	-	-	24,629,023	-	-	24,629,023
損失補償等引当金繰入額	-	-	-	-	-	-	-	-
その他	-	-	-	-	-	-	-	-
臨時利益	2,266,000	-	-	-	23,352,891	-	25,279,674	50,898,565
資産売却益	2,266,000	-	-	-	23,352,891	-	25,279,674	50,898,565
その他	-	-	-	-	-	-	-	-
純行政コスト	2,373,044,983	3,515,983,946	10,016,293,974	2,015,999,640	3,540,268,670	960,606,620	7,998,768,217	30,420,966,050