

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	2,653,560,927	2,919,861,235	9,771,557,284	2,057,676,657	3,481,817,562	869,898,927	3,013,091,380	24,767,463,972
業務費用	2,151,077,056	2,697,554,890	1,069,518,543	1,243,934,303	1,044,615,550	256,603,619	2,736,340,570	11,199,644,531
人件費	210,708,920	757,052,265	535,980,108	211,793,686	432,420,650	39,339,157	1,638,462,965	3,825,757,751
職員給与費	179,409,511	477,858,737	436,469,505	156,935,155	342,833,201	1,216,957	1,283,922,236	2,878,645,302
賞与等引当金繰入額	17,820,867	39,629,593	41,140,469	17,422,681	33,508,049	-	120,203,859	269,725,518
退職手当引当金繰入額	-	-	-	-	-	-	-	-
その他	13,478,542	239,563,935	58,370,134	37,435,850	56,079,400	38,122,200	234,336,870	677,386,931
物件費等	1,875,294,491	1,892,837,303	414,234,947	1,028,764,578	597,935,193	211,842,975	928,642,035	6,949,551,522
物件費	357,496,826	943,968,794	330,523,062	941,489,137	360,221,899	101,695,574	625,255,544	3,660,650,836
維持補修費	70,042,483	25,328,831	10,153,834	320,340	63,880,933	6,626,790	17,840,801	194,194,012
減価償却費	1,447,755,182	923,539,678	73,558,051	86,955,101	173,832,361	103,520,611	285,545,690	3,094,706,674
その他	-	-	-	-	-	-	-	-
その他の業務費用	65,073,645	47,665,322	119,303,488	3,376,039	14,259,707	5,421,487	169,235,570	424,335,258
支払利息	60,747,955	45,666,153	2,694,689	2,983,671	4,829,117	3,051,990	74,392,314	194,365,889
徴収不能引当金繰入額	-	-	671,968	-	141,711	-	44,936,414	45,750,093
その他	4,325,690	1,999,169	115,936,831	392,368	9,288,879	2,369,497	49,906,842	184,219,276
移転費用	502,483,871	222,306,345	8,702,038,741	813,742,354	2,437,202,012	613,295,308	276,750,810	13,567,819,441
補助金等	96,673,261	161,127,239	3,128,863,933	740,834,446	2,161,478,312	611,992,368	276,312,110	7,177,281,669
社会保障給付	-	59,879,143	3,973,394,744	-	-	-	-	4,033,273,887
他会計への繰出金	401,985,000	-	1,599,760,264	71,314,000	275,644,000	-	-	2,348,703,264
その他	3,825,610	1,299,963	19,800	1,593,908	79,700	1,302,940	438,700	8,560,621
経常収益	260,207,589	65,696,452	35,451,531	164,101,078	105,465,072	26,354,586	140,533,097	797,809,405
使用料及び手数料	246,433,087	22,529,533	14,320	78,041,766	22,963,466	-	33,741,671	403,723,843
その他	13,774,502	43,166,919	35,437,211	86,059,312	82,501,606	26,354,586	106,791,426	394,085,562
純経常行政コスト	2,393,353,338	2,854,164,783	9,736,105,753	1,893,575,579	3,376,352,490	843,544,341	2,872,558,283	23,969,654,567
臨時損失	37,539,215	33,081,847	10,870,282	1	51,827,051	5	46,743,603	180,062,004
災害復旧事業費	22,908,806	30,079,100	10,870,282	-	51,440,548	-	46,444,000	161,742,736
資産除売却損	14,630,409	3,002,747	-	1	386,503	5	299,603	18,319,268
投資損失引当金繰入額	-	-	-	-	-	-	-	-
損失補償等引当金繰入額	-	-	-	-	-	-	-	-
その他	-	-	-	-	-	-	-	-
臨時利益	4,689,425	-	-	-	30,695,698	-	8,812,468	44,197,591
資産売却益	4,689,425	-	-	-	30,695,698	-	8,812,468	44,197,591
その他	-	-	-	-	-	-	-	-
純行政コスト	2,426,203,128	2,887,246,630	9,746,976,035	1,893,575,580	3,397,483,843	843,544,346	2,910,489,418	24,105,518,980