

行政コスト計算書

〔 自 平成23年4月 1日
至 平成24年3月31日 〕

【経常行政コスト】

(単位：千円)

| | | 総 額 | (構成比率) | 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 | 議 会 | 支 払 利 息 | 回収不能 見込計上額 | その他 |
|-----------------|------------------------|------------|--------|-----------------|-----------|-----------|-----------|-----------|---------|-----------|---------|---------|---------------|------|
| 1 | (1)人件費 | 2,596,825 | 17.0% | 154,303 | 339,045 | 456,101 | 212,938 | 252,231 | 46,680 | 980,485 | 155,042 | / | / | 0 |
| | (2)退職手当引当金繰入等 | 609,221 | 4.0% | 36,169 | 102,045 | 136,935 | 65,738 | 70,689 | 0 | 189,121 | 8,524 | / | / | 0 |
| | (3)賞与引当金繰入額 | 146,360 | 1.0% | 6,985 | 19,862 | 26,341 | 12,490 | 13,658 | 2,538 | 55,934 | 8,552 | / | / | 0 |
| | 小 計 | 3,352,406 | 22.0% | 197,457 | 460,952 | 619,377 | 291,166 | 336,578 | 49,218 | 1,225,540 | 172,118 | / | / | 0 |
| 2 | (1)物件費 | 2,300,704 | 15.1% | 63,148 | 736,284 | 216,379 | 553,135 | 347,928 | 61,094 | 313,727 | 9,009 | / | / | 0 |
| | (2)維持補修費 | 96,713 | 0.6% | 22,413 | 20,869 | 4,422 | 18,666 | 18,993 | 3,767 | 7,583 | 0 | / | / | 0 |
| | (3)減価償却費 | 3,236,250 | 21.2% | 823,553 | 410,010 | 123,125 | 133,530 | 1,077,828 | 38,276 | 629,928 | / | / | / | 0 |
| | 小 計 | 5,633,667 | 37.0% | 909,114 | 1,167,163 | 343,926 | 705,331 | 1,444,749 | 103,137 | 951,238 | 9,009 | / | / | 0 |
| 3 | (1)社会保障給付 | 1,661,275 | 10.9% | / | 9,605 | 1,643,079 | 8,591 | / | / | / | / | / | / | 0 |
| | (2)補助金等 | 1,862,040 | 12.2% | 21,189 | 80,866 | 508,198 | 223,639 | 225,026 | 580,246 | 221,985 | 891 | / | / | 0 |
| | (3)他会計等への支出額 | 1,989,591 | 13.1% | 843,019 | 0 | 981,136 | 57,730 | 107,706 | 0 | 0 | / | / | / | 0 |
| | (4)他団体への 公共資産整備補助金等 | 419,205 | 2.8% | 35,549 | 68,337 | 197,567 | 44,376 | 66,457 | 0 | 6,919 | / | / | / | 0 |
| | 小 計 | 5,932,111 | 38.9% | 899,757 | 158,808 | 3,329,980 | 334,336 | 399,189 | 580,246 | 228,904 | 891 | / | / | 0 |
| 4 | (1)支払利息 | 201,740 | 1.3% | / | / | / | / | / | / | / | / | 201,740 | / | 0 |
| | (2)回収不能見込計上額 | 118,009 | 0.8% | / | / | / | / | / | / | / | / | / | 118,009 | 0 |
| | (3)その他行政コスト | 0 | 0.0% | / | / | / | / | 0 | / | / | / | / | / | 0 |
| | 小 計 | 319,749 | 2.1% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 201,740 | 118,009 | 0 |
| 経 常 行 政 コ ス ト a | | 15,237,933 | / | 2,006,328 | 1,786,923 | 4,293,283 | 1,330,833 | 2,180,516 | 732,601 | 2,405,682 | 182,018 | 201,740 | 118,009 | 0 |
| (構 成 比 率) | | / | / | 13.2% | 11.7% | 28.2% | 8.7% | 14.3% | 4.8% | 15.8% | 1.2% | 1.3% | 0.8% | 0.0% |

【経常収益】

| | | | | | | | | | | | | | | 一般財源 振替額 | |
|----------------------------|---------------|------------|---|-----------|-----------|-----------|-----------|-----------|---------|-----------|---------|---------|---------|-------------|----------|
| 1 | 使用料・手数料 b | 310,540 | / | 58,504 | 23,847 | 94,163 | 68,090 | 26,817 | 0 | 21,324 | 0 | 0 | / | 0 | 17,795 |
| 2 | 分担金・負担金・寄附金 c | 162,108 | / | 0 | 129,503 | 13,192 | 11,634 | 1,768 | 0 | 2,548 | 0 | 0 | / | 0 | 3,463 |
| 経 常 収 益 合 計 (b + c) d | | 472,648 | / | 58,504 | 153,350 | 107,355 | 79,724 | 28,585 | 0 | 23,872 | 0 | 0 | / | 0 | 21,258 |
| d/a | | 3.10% | / | 2.9% | 8.6% | 2.5% | 6.0% | 1.3% | 0.0% | 1.0% | 0.0% | 0.0% | / | 0.0% | / |
| (差引)純経常行政コスト a-d | | 14,765,285 | / | 1,947,824 | 1,633,573 | 4,185,928 | 1,251,109 | 2,151,931 | 732,601 | 2,381,810 | 182,018 | 201,740 | 118,009 | 0 | △ 21,258 |

地方公共団体全体の行政コスト計算書

〔自平成23年4月1日
至平成24年3月31日〕

【経常行政コスト】

(単位:千円)

| | 総額 | (構成比率) | 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 | 議会 | 支払利息 | 回収不能見込計上額 | その他 |
|-----------|------------------------|------------|-------------|-----------|------------|------------|-----------|-----------|-----------|-----------|---------|-----------|------|
| 1 | (1)人件費 | 2,845,968 | 11.4% | 187,697 | 339,045 | 569,937 | 280,787 | 286,295 | 46,680 | 980,485 | 155,042 | | 0 |
| | (2)退職手当等引当金繰入等 | 612,993 | 2.5% | 36,169 | 102,045 | 140,707 | 65,738 | 70,689 | 0 | 189,121 | 8,524 | | 0 |
| | (3)賞与引当金繰入額 | 146,360 | 0.6% | 6,985 | 19,862 | 26,341 | 12,490 | 13,658 | 2,538 | 55,934 | 8,552 | | 0 |
| | 小計 | 3,605,321 | 14.5% | 230,851 | 460,952 | 736,985 | 359,015 | 370,642 | 49,218 | 1,225,540 | 172,118 | | 0 |
| 2 | (1)物件費 | 2,864,061 | 11.5% | 196,697 | 736,284 | 410,615 | 709,046 | 427,589 | 61,094 | 313,727 | 9,009 | | 0 |
| | (2)維持補修費 | 163,074 | 0.7% | 41,629 | 20,869 | 4,422 | 61,244 | 23,560 | 3,767 | 7,583 | 0 | | 0 |
| | (3)減価償却費 | 4,150,667 | 16.7% | 1,359,902 | 410,010 | 123,125 | 415,582 | 1,173,844 | 38,276 | 629,928 | 0 | | 0 |
| | 小計 | 7,177,802 | 28.9% | 1,598,228 | 1,167,163 | 538,162 | 1,185,872 | 1,624,993 | 103,137 | 951,238 | 9,009 | 0 | 0 |
| 3 | (1)社会保障給付 | 7,401,467 | 29.8% | 0 | 9,605 | 7,383,271 | 8,591 | 0 | 0 | 0 | | | 0 |
| | (2)補助金等 | 3,569,839 | 14.4% | 193,137 | 80,866 | 2,044,049 | 223,639 | 225,026 | 580,246 | 221,985 | 891 | | 0 |
| | (3)他会計等への支出額 | 1,989,591 | 8.0% | 843,019 | 0 | 981,136 | 57,730 | 107,706 | 0 | 0 | | | 0 |
| | (4)他団体への 公共資産整備補助金等 | 425,110 | 1.7% | 41,454 | 68,337 | 197,567 | 44,376 | 66,457 | 0 | 6,919 | 0 | | 0 |
| | 小計 | 13,386,007 | 53.8% | 1,077,610 | 158,808 | 10,606,023 | 334,336 | 399,189 | 580,246 | 228,904 | 891 | | 0 |
| 4 | (1)支払利息 | 484,958 | 1.9% | | | | | | | | 484,958 | | |
| | (2)回収不能見込計上額 | 119,127 | 0.5% | | | | | | | | | 119,127 | |
| | (3)その他行政コスト | 102,578 | 0.4% | 9,583 | 0 | 88,426 | 2,290 | 2,279 | 0 | 0 | | | 0 |
| | 小計 | 706,663 | 2.8% | 9,583 | 0 | 88,426 | 2,290 | 2,279 | 0 | 0 | 484,958 | 119,127 | 0 |
| 経常行政コスト a | 24,875,793 | | 2,916,272 | 1,786,923 | 11,969,596 | 1,881,513 | 2,397,103 | 732,601 | 2,405,682 | 182,018 | 484,958 | 119,127 | 0 |
| (構成比率) | | | 11.7% | 7.2% | 48.1% | 7.6% | 9.6% | 2.9% | 9.7% | 0.7% | 1.9% | 0.5% | 0.0% |

【経常収益】

| | | | | | | | | | | | | | 一般財源 振替額 | |
|------------------|------------|--|-----------|-----------|-----------|-----------|-----------|---------|-----------|---------|---------|---------|-------------|----------|
| 1 使用料・手数料 | 310,540 | | 58,504 | 23,847 | 94,163 | 68,090 | 26,817 | 0 | 21,324 | 0 | 0 | | 0 | 17,795 |
| 2 分担金・負担金・寄附金 | 3,159,323 | | 5,781 | 129,503 | 3,004,446 | 11,634 | 1,948 | 0 | 2,548 | 0 | 0 | | 0 | 3,463 |
| 3 保険料 | 1,502,477 | | | | 1,502,477 | | | | | | | | | |
| 4 事業収益 | 928,815 | | 257,612 | 0 | 495 | 600,265 | 70,443 | 0 | 0 | 0 | 0 | | 0 | |
| 5 その他特定行政サービス収入 | 129,834 | | 9,769 | 0 | 96,631 | 691 | 22,743 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 6 他会計補助金等 | 1,970,433 | | 853,019 | 0 | 956,378 | 53,330 | 107,706 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 経常収益 b | 8,001,422 | | 1,184,685 | 153,350 | 5,654,590 | 734,010 | 229,657 | 0 | 23,872 | 0 | 0 | | 0 | 21,258 |
| b/a | 32.2% | | 40.6% | 8.6% | 47.2% | 39.0% | 9.6% | 0.0% | 1.0% | 0.0% | 0.0% | | 0.0% | |
| (差引)純経常行政コスト a-b | 16,874,371 | | 1,731,587 | 1,633,573 | 6,315,006 | 1,147,503 | 2,167,446 | 732,601 | 2,381,810 | 182,018 | 484,958 | 119,127 | 0 | △ 21,258 |

連結行政コスト計算書

〔自平成23年4月1日
至平成24年3月31日〕

【経常行政コスト】

(単位:千円)

| | 総額 | (構成比率) | 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 | 議会 | 支払利息 | 回収不能見込計上額 | その他 |
|-----------|------------------------|------------|-------------|-----------|------------|------------|-----------|-----------|-----------|-----------|---------|-----------|---------|
| 1 | (1)人件費 | 3,497,270 | 13.4% | 187,697 | 339,045 | 600,853 | 294,290 | 446,052 | 469,572 | 1,004,537 | 155,224 | | 0 |
| | (2)退職手当等引当金繰入等 | 724,905 | 2.8% | 36,169 | 102,045 | 143,297 | 69,534 | 137,332 | 37,816 | 190,188 | 8,524 | | 0 |
| | (3)賞与引当金繰入額 | 179,776 | 0.7% | 6,985 | 19,862 | 28,136 | 13,128 | 13,658 | 32,519 | 56,934 | 8,554 | | 0 |
| | 小計 | 4,401,951 | 16.9% | 230,851 | 460,952 | 772,286 | 376,952 | 597,042 | 539,907 | 1,251,659 | 172,302 | | 0 |
| 2 | (1)物件費 | 2,974,959 | 11.4% | 196,697 | 736,284 | 419,039 | 735,999 | 448,175 | 73,404 | 356,257 | 9,104 | | 0 |
| | (2)維持補修費 | 183,241 | 0.7% | 41,629 | 20,869 | 4,422 | 81,407 | 23,560 | 3,767 | 7,587 | 0 | | 0 |
| | (3)減価償却費 | 4,231,924 | 16.3% | 1,359,902 | 410,010 | 128,889 | 462,351 | 1,173,844 | 39,018 | 657,910 | 0 | | 0 |
| | 小計 | 7,390,124 | 28.4% | 1,598,228 | 1,167,163 | 552,350 | 1,279,757 | 1,645,579 | 116,189 | 1,021,754 | 9,104 | 0 | 0 |
| 3 | (1)社会保障給付 | 7,402,466 | 28.4% | 0 | 9,605 | 7,384,267 | 8,591 | 0 | 0 | 3 | 0 | | 0 |
| | (2)補助金等 | 3,575,001 | 13.7% | 193,137 | 80,866 | 2,044,351 | 223,950 | 225,026 | 582,705 | 224,068 | 898 | | 0 |
| | (3)他会計等への支出額 | 1,989,591 | 7.6% | 843,019 | 0 | 981,136 | 57,730 | 107,706 | 0 | 0 | 0 | | 0 |
| | (4)他団体への 公共資産整備補助金等 | 432,318 | 1.7% | 41,454 | 68,337 | 197,567 | 44,376 | 66,457 | 0 | 14,127 | 0 | | 0 |
| | 小計 | 13,399,376 | 51.5% | 1,077,610 | 158,808 | 10,607,321 | 334,647 | 399,189 | 582,705 | 238,198 | 898 | | 0 |
| 4 | (1)支払利息 | 491,963 | 1.9% | | | | | | | | 491,963 | | |
| | (2)回収不能見込計上額 | 119,127 | 0.5% | | | | | | | | | 119,127 | |
| | (3)その他行政コスト | 237,490 | 0.9% | 9,583 | 0 | 88,426 | 2,290 | 137,191 | 0 | 0 | 0 | | 0 |
| | 小計 | 848,580 | 3.3% | 9,583 | 0 | 88,426 | 2,290 | 137,191 | 0 | 0 | 0 | 491,963 | 119,127 |
| 経常行政コスト a | 26,040,031 | | 2,916,272 | 1,786,923 | 12,020,383 | 1,993,646 | 2,779,001 | 1,238,801 | 2,511,611 | 182,304 | 491,963 | 119,127 | 0 |
| (構成比率) | | | 11.2% | 6.9% | 46.2% | 7.7% | 10.7% | 4.8% | 9.6% | 0.7% | 1.9% | 0.5% | 0.0% |

【経常収益】

| | | | | | | | | | | | | | 一般財源 振替額 | |
|------------------|------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|---------|---------|-------------|-----------|
| 1 使用料・手数料 | 311,134 | | 58,504 | 23,847 | 94,163 | 68,090 | 26,817 | 0 | 21,918 | 0 | 0 | | 0 | 17,795 |
| 2 分担金・負担金・寄附金 | 3,905,958 | | 5,781 | 129,503 | 3,046,912 | 11,634 | 1,948 | 0 | 2,548 | 0 | 0 | | 0 | 707,632 |
| 3 保険料 | 1,502,477 | | | | 1,502,477 | | | | | | | | | |
| 4 事業収益 | 1,165,441 | | 257,612 | 0 | 495 | 600,265 | 307,069 | 0 | 0 | 0 | 0 | | 0 | |
| 5 その他特定行政サービス収入 | 204,646 | | 9,769 | 0 | 96,631 | 691 | 97,555 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 6 他会計補助金等 | 1,982,912 | | 853,019 | 0 | 956,378 | 53,330 | 107,706 | 0 | 0 | 0 | 0 | | 0 | 12,479 |
| 経常収益 b | 9,072,568 | | 1,184,685 | 153,350 | 5,697,056 | 734,010 | 541,095 | 0 | 24,466 | 0 | 0 | | 0 | 737,906 |
| b/a | 34.8% | | 40.6% | 8.6% | 47.4% | 36.8% | 19.5% | 0.0% | 1.0% | 0.0% | 0.0% | | 0.0% | |
| (差引)純経常行政コスト a-b | 16,967,463 | | 1,731,587 | 1,633,573 | 6,323,327 | 1,259,636 | 2,237,906 | 1,238,801 | 2,487,145 | 182,304 | 491,963 | 119,127 | 0 | △ 737,906 |

内訳表【目的別】

連結行政コスト計算書内訳表（目的別）

（単位：千円）

| | 地方公共団体 | | | | | | 一部事務組合 広域連合 | 第三セクター等 | （単純合計） E+F+G+H+I | （相殺消去等） J | 純計 (E+F+G+H+I+J) K |
|---------------|------------|-----------|-----------|---------------|--------------|----------------------|----------------|-----------|---------------------|--------------|--------------------------|
| | 普通会計 A | 公営事業会計 | | （合計） A+B+C | （相殺消去等） D | 純計 (A+B+C+D) E | （合計） F | （合計） I | | | |
| | | 公営企業会計 | その他 | | | | | | | | |
| | | （小計）B | （小計）C | | | | | | | | |
| 経常行政コスト | | | | | | | | | | | |
| 生活インフラ・国土保全 | 2,006,328 | 909,944 | 0 | 2,916,272 | 0 | 2,916,272 | 0 | 0 | 2,916,272 | 0 | 2,916,272 |
| 教育 | 1,786,923 | 0 | 0 | 1,786,923 | 0 | 1,786,923 | 0 | 0 | 1,786,923 | 0 | 1,786,923 |
| 福祉 | 4,293,283 | 0 | 7,676,313 | 11,969,596 | 0 | 11,969,596 | 50,787 | 0 | 12,020,383 | 0 | 12,020,383 |
| 環境衛生 | 1,330,833 | 550,680 | 0 | 1,881,513 | 0 | 1,881,513 | 112,133 | 0 | 1,993,646 | 0 | 1,993,646 |
| 産業振興 | 2,180,516 | 216,587 | 0 | 2,397,103 | 0 | 2,397,103 | 0 | 381,898 | 2,779,001 | 0 | 2,779,001 |
| 消防 | 732,601 | 0 | 0 | 732,601 | 0 | 732,601 | 506,200 | 0 | 1,238,801 | 0 | 1,238,801 |
| 総務 | 2,405,682 | 0 | 0 | 2,405,682 | 0 | 2,405,682 | 105,929 | 0 | 2,511,611 | 0 | 2,511,611 |
| 議会 | 182,018 | 0 | 0 | 182,018 | 0 | 182,018 | 286 | 0 | 182,304 | 0 | 182,304 |
| 支払利息 | 201,740 | 283,218 | 0 | 484,958 | 0 | 484,958 | 7,005 | 0 | 491,963 | 0 | 491,963 |
| 回収不能見込計上額 | 118,009 | 0 | 1,118 | 119,127 | 0 | 119,127 | 0 | 0 | 119,127 | 0 | 119,127 |
| その他 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常行政コスト合計 | 15,237,933 | 1,960,429 | 7,677,431 | 24,875,793 | 0 | 24,875,793 | 782,340 | 381,898 | 26,040,031 | 0 | 26,040,031 |
| 経常収益 | | | | | | | | | | | |
| 使用料・手数料 | 310,540 | 0 | 0 | 310,540 | 0 | 310,540 | 594 | 0 | 311,134 | 0 | 311,134 |
| 分担金・負担金・寄附金 | 162,108 | 5,961 | 2,991,254 | 3,159,323 | 0 | 3,159,323 | 746,635 | 0 | 3,905,958 | 0 | 3,905,958 |
| 保険料 | 0 | 0 | 1,502,477 | 1,502,477 | 0 | 1,502,477 | 0 | 0 | 1,502,477 | 0 | 1,502,477 |
| 事業収益 | 0 | 928,320 | 495 | 928,815 | 0 | 928,815 | 0 | 236,626 | 1,165,441 | 0 | 1,165,441 |
| その他特定行政サービス収入 | 0 | 33,203 | 96,631 | 129,834 | 0 | 129,834 | 0 | 74,812 | 204,646 | 0 | 204,646 |
| 他会計補助金等 | 0 | 1,014,055 | 956,378 | 1,970,433 | 0 | 1,970,433 | 12,479 | 0 | 1,982,912 | 0 | 1,982,912 |
| 経常収益合計 | 472,648 | 1,981,539 | 5,547,235 | 8,001,422 | 0 | 8,001,422 | 759,708 | 311,438 | 9,072,568 | 0 | 9,072,568 |
| （差引）純経常行政コスト | 14,765,285 | △ 21,110 | 2,130,196 | 16,874,371 | 0 | 16,874,371 | 22,632 | 70,460 | 16,967,463 | 0 | 16,967,463 |

内訳表【性質別】

連結行政コスト計算書内訳表（性質別）

（単位：千円）

| | 地方公共団体 | | | | | 一部事務組合 広域連合 | 第三セクター等 | （単純合計） E+F+G+H+I | （相殺消去等） J | 純計 (E+F+G+H+I+J) K | |
|-----------------|------------|-----------|-----------|---------------|--------------|----------------------|-----------|---------------------|--------------|--------------------------|------------|
| | 普通会計 A | 公営事業会計 | | （合計） A+B+C | （相殺消去等） D | 純計 (A+B+C+D) E | （合計） F | | | | （合計） I |
| | | 公営企業会計 | その他 | | | | | | | | |
| | | （小計）B | （小計）C | | | | | | | | |
| 経常行政コスト | | | | | | | | | | | |
| 人件費 | 2,596,825 | 135,307 | 113,836 | 2,845,968 | 0 | 2,845,968 | 491,545 | 159,757 | 3,497,270 | 0 | 3,497,270 |
| 退職手当等引当金繰入等 | 609,221 | 0 | 3,772 | 612,993 | 0 | 612,993 | 45,269 | 66,643 | 724,905 | 0 | 724,905 |
| 賞与引当金繰入額 | 146,360 | 0 | 0 | 146,360 | 0 | 146,360 | 33,416 | 0 | 179,776 | 0 | 179,776 |
| 物件費 | 2,300,704 | 369,121 | 194,236 | 2,864,061 | 0 | 2,864,061 | 90,312 | 20,586 | 2,974,959 | 0 | 2,974,959 |
| 維持補修費 | 96,713 | 66,361 | 0 | 163,074 | 0 | 163,074 | 20,167 | 0 | 183,241 | 0 | 183,241 |
| 減価償却費 | 3,236,250 | 914,417 | 0 | 4,150,667 | 0 | 4,150,667 | 81,257 | 0 | 4,231,924 | 0 | 4,231,924 |
| 社会保障給付 | 1,661,275 | 0 | 5,740,192 | 7,401,467 | 0 | 7,401,467 | 999 | 0 | 7,402,466 | 0 | 7,402,466 |
| 補助金等 | 1,862,040 | 171,948 | 1,535,851 | 3,569,839 | 0 | 3,569,839 | 5,162 | 0 | 3,575,001 | 0 | 3,575,001 |
| 他会計等への支出額 | 1,989,591 | 0 | 0 | 1,989,591 | 0 | 1,989,591 | 0 | 0 | 1,989,591 | 0 | 1,989,591 |
| 他団体への公共資産整備補助金等 | 419,205 | 5,905 | 0 | 425,110 | 0 | 425,110 | 7,208 | 0 | 432,318 | 0 | 432,318 |
| 支払利息 | 201,740 | 283,218 | 0 | 484,958 | 0 | 484,958 | 7,005 | 0 | 491,963 | 0 | 491,963 |
| 回収不能見込計上額 | 118,009 | 0 | 1,118 | 119,127 | 0 | 119,127 | 0 | 0 | 119,127 | 0 | 119,127 |
| その他行政コスト | 0 | 14,152 | 88,426 | 102,578 | 0 | 102,578 | 0 | 134,912 | 237,490 | 0 | 237,490 |
| 経常行政コスト合計 | 15,237,933 | 1,960,429 | 7,677,431 | 24,875,793 | 0 | 24,875,793 | 782,340 | 381,898 | 26,040,031 | 0 | 26,040,031 |
| 経常収益 | | | | | | | | | | | |
| 使用料・手数料 | 310,540 | 0 | 0 | 310,540 | 0 | 310,540 | 594 | 0 | 311,134 | 0 | 311,134 |
| 分担金・負担金・寄附金 | 162,108 | 5,961 | 2,991,254 | 3,159,323 | 0 | 3,159,323 | 746,635 | 0 | 3,905,958 | 0 | 3,905,958 |
| 保険料 | 0 | 0 | 1,502,477 | 1,502,477 | 0 | 1,502,477 | 0 | 0 | 1,502,477 | 0 | 1,502,477 |
| 事業収益 | 0 | 928,320 | 495 | 928,815 | 0 | 928,815 | 0 | 236,626 | 1,165,441 | 0 | 1,165,441 |
| その他特定行政サービス収入 | 0 | 33,203 | 96,631 | 129,834 | 0 | 129,834 | 0 | 74,812 | 204,646 | 0 | 204,646 |
| 他会計補助金等 | 0 | 1,014,055 | 956,378 | 1,970,433 | 0 | 1,970,433 | 12,479 | 0 | 1,982,912 | 0 | 1,982,912 |
| 経常収益合計 | 472,648 | 1,981,539 | 5,547,235 | 8,001,422 | 0 | 8,001,422 | 759,708 | 311,438 | 9,072,568 | 0 | 9,072,568 |
| （差引）純経常行政コスト | 14,765,285 | △ 21,110 | 2,130,196 | 16,874,371 | 0 | 16,874,371 | 22,632 | 70,460 | 16,967,463 | 0 | 16,967,463 |