

行政コスト計算書

〔自 平成24年4月1日
至 平成25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 | 13,219,924 | 13.0% | 1,565,897 | 2,087,061 | 1,770,072 | 1,233,250 | 942,940 | 115,151 | 4,976,749 | 528,804 | | | 0 |
| (2)退職手当引当金繰入等 | 1,818,495 | 1.8% | 194,609 | 288,742 | 251,579 | 172,055 | 131,622 | 15,658 | 692,640 | 71,590 | | | 0 |
| (3)賞与引当金繰入額 | 761,200 | 0.8% | 81,461 | 120,864 | 105,308 | 72,020 | 55,095 | 6,554 | 289,931 | 29,967 | | | 0 |
| 小計 | 15,799,619 | 15.6% | 1,841,967 | 2,496,667 | 2,126,959 | 1,477,325 | 1,129,657 | 137,363 | 5,959,320 | 630,361 | | | 0 |
| 2 (1)物件費 | 13,961,533 | 13.8% | 910,006 | 4,255,464 | 1,391,155 | 4,406,271 | 591,345 | 38,009 | 2,315,143 | 54,101 | | | 39 |
| (2)維持補修費 | 1,369,533 | 1.4% | 1,007,436 | 202,665 | 17,830 | 63,624 | 53,288 | 3,704 | 20,986 | 0 | | | |
| (3)減価償却費 | 10,596,330 | 10.4% | 4,787,628 | 2,254,428 | 270,222 | 1,017,085 | 1,250,072 | 183,004 | 833,891 | 0 | | | |
| 小計 | 25,927,396 | 25.6% | 6,705,070 | 6,712,557 | 1,679,207 | 5,486,980 | 1,894,705 | 224,717 | 3,170,020 | 54,101 | 0 | | 39 |
| 3 (1)社会保障給付 | 31,935,438 | 31.5% | | 444,613 | 31,388,087 | 102,738 | | | | | | | |
| (2)補助金等 | 9,700,621 | 9.6% | 213,667 | 1,330,309 | 2,066,594 | 1,373,407 | 1,240,024 | 2,564,594 | 908,573 | 3,453 | | | 0 |
| (3)他会計等への支出額 | 11,386,739 | 11.2% | 1,060,000 | 0 | 10,047,168 | 73,418 | 206,153 | 0 | 0 | 0 | | | 0 |
| (4)他団体への公共資産整備補助金等 | 4,445,151 | 4.4% | 522,634 | 157,741 | 2,038,975 | 189,474 | 1,270,113 | 0 | 266,214 | 0 | | | 0 |
| 小計 | 57,467,949 | 56.7% | 1,796,301 | 1,932,663 | 45,540,824 | 1,739,037 | 2,716,290 | 2,564,594 | 1,174,787 | 3,453 | | | 0 |
| 4 (1)支払利息 | 1,667,856 | 1.6% | | | | | | | | | 1,667,856 | | |
| (2)回収不能見込計上額 | 567,850 | 0.6% | | | | | | | | | | 567,850 | |
| (3)その他行政コスト | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 小計 | 2,235,706 | 2.2% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,667,856 | 567,850 | |
| 経常行政コスト a | 101,430,670 | | 10,343,338 | 11,141,887 | 49,346,990 | 8,703,342 | 5,740,652 | 2,926,674 | 10,304,127 | 687,915 | 1,667,856 | 567,850 | 39 |
| (構成比率) | | | 10.2% | 11.0% | 48.7% | 8.6% | 5.7% | 2.9% | 10.2% | 0.7% | 1.6% | 0.6% | 0.0% |

【経常収益】

| | | | | | | | | | | | | | 一般財源振替額 | |
|------------------|------------|--|-----------|------------|------------|-----------|-----------|-----------|------------|---------|-----------|---------|---------|-----------|
| 1 使用料・手数料 b | 2,053,556 | | 416,237 | 20,517 | 209,714 | 734,311 | 4,618 | 0 | 120,476 | 0 | 45,670 | | 0 | 502,013 |
| 2 分担金・負担金・寄附金 c | 1,498,782 | | 973 | 37,298 | 1,324,601 | 19,143 | 65,920 | 0 | 43,106 | 0 | 0 | | 100 | 7,641 |
| 経常収益合計 (b+c) d | 3,552,338 | | 417,210 | 57,815 | 1,534,315 | 753,454 | 70,538 | 0 | 163,582 | 0 | 45,670 | | 100 | 509,654 |
| d/a | 3.50% | | 4.0% | 0.5% | 3.1% | 8.7% | 1.2% | 0.0% | 1.6% | 0.0% | 2.7% | | 256.4% | |
| (差引)純経常行政コスト a-d | 97,878,332 | | 9,926,128 | 11,084,072 | 47,812,675 | 7,949,888 | 5,670,114 | 2,926,674 | 10,140,545 | 687,915 | 1,622,186 | 567,850 | △ 61 | △ 509,654 |