

連結行政コスト計算書

〔自平成25年4月1日
至平成26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 | 16,493,602 | 7.6% | 2,036,873 | 2,123,758 | 2,283,590 | 1,687,146 | 1,764,686 | 1,740,285 | 4,361,949 | 495,315 | | 0 |
| | (2)退職手当等引当金繰入等 | 1,462,923 | 0.7% | 118,643 | 199,546 | 163,380 | 111,826 | 100,212 | 7,906 | 713,292 | 48,118 | | 0 |
| | (3)賞与引当金繰入額 | 971,685 | 0.4% | 101,191 | 129,474 | 143,851 | 108,917 | 71,868 | 108,146 | 277,017 | 31,221 | | 0 |
| | 小計 | 18,928,210 | 8.7% | 2,256,707 | 2,452,778 | 2,590,821 | 1,907,889 | 1,936,766 | 1,856,337 | 5,352,258 | 574,654 | | 0 |
| 2 | (1)物件費 | 23,897,471 | 11.0% | 2,039,524 | 4,290,727 | 3,278,342 | 5,869,152 | 5,693,320 | 240,669 | 2,434,590 | 51,112 | | 35 |
| | (2)維持補修費 | 1,890,075 | 0.9% | 1,152,215 | 217,295 | 19,523 | 347,693 | 130,510 | 3,640 | 19,199 | 0 | | |
| | (3)減価償却費 | 16,325,768 | 7.5% | 8,471,411 | 2,309,292 | 259,010 | 2,278,520 | 1,841,301 | 322,012 | 844,222 | 0 | | |
| | 小計 | 42,113,314 | 19.4% | 11,663,150 | 6,817,314 | 3,556,875 | 8,495,365 | 7,665,131 | 566,321 | 3,298,011 | 51,112 | 0 | 35 |
| 3 | (1)社会保障給付 | 115,171,337 | 53.2% | | 442,243 | 114,627,625 | 101,469 | | | | | | |
| | (2)補助金等 | 18,223,592 | 8.4% | 349,479 | 1,374,798 | 12,956,974 | 1,104,002 | 1,456,331 | 0 | 978,850 | 3,158 | | 0 |
| | (3)他会計等への支出額 | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | (4)他団体への 公共資産整備補助金等 | 3,578,855 | 1.7% | 891,359 | 24,747 | 479,497 | 195,132 | 1,334,311 | 0 | 653,809 | 0 | | 0 |
| | 小計 | 136,973,784 | 63.2% | 1,240,838 | 1,841,788 | 128,064,096 | 1,400,603 | 2,790,642 | 0 | 1,632,659 | 3,158 | | 0 |
| 4 | (1)支払利息 | 2,962,271 | 1.4% | | | | | | | | 2,962,271 | | |
| | (2)回収不能見込計上額 | 509,445 | 0.2% | | | | | | | | | 509,445 | |
| | (3)その他行政コスト | 15,167,849 | 7.0% | 2,469,061 | 2,710 | 722,335 | 9,907 | 11,963,836 | 0 | 0 | 0 | | 0 |
| | 小計 | 18,639,565 | 8.6% | 2,469,061 | 2,710 | 722,335 | 9,907 | 11,963,836 | 0 | 0 | 0 | 2,962,271 | 509,445 |
| 経常行政コスト a | 216,654,873 | | 17,629,756 | 11,114,590 | 134,934,127 | 11,813,764 | 24,356,375 | 2,422,658 | 10,282,928 | 628,924 | 2,962,271 | 509,445 | 35 |
| (構成比率) | | | 8.1% | 5.1% | 62.3% | 5.5% | 11.2% | 1.1% | 4.7% | 0.3% | 1.4% | 0.2% | 0.0% |

【経常収益】

| | | | | | | | | | | | | | | 一般財源 振替額 |
|------------------|-------------|--|-----------|------------|------------|-----------|------------|-----------|------------|---------|-----------|---------|------|-------------|
| 1 使用料・手数料 | 2,181,161 | | 366,979 | 21,404 | 247,975 | 774,725 | 4,918 | 3,784 | 123,023 | 0 | 36,139 | | 0 | 602,214 |
| 2 分担金・負担金・寄附金 | 37,289,496 | | 178,048 | 36,721 | 36,256,799 | 251,123 | 72,693 | 428,586 | 52,950 | 0 | 0 | | 0 | 12,576 |
| 3 保 険 料 | 14,428,953 | | | | 14,428,953 | | | | | | | | | |
| 4 事 業 収 益 | 29,977,216 | | 7,641,767 | 47,308 | 0 | 4,358,956 | 17,929,185 | 0 | 0 | 0 | | | 0 | |
| 5 その他特定行政サービス収入 | 1,403,634 | | 217,416 | 5,759 | 84,911 | 22,875 | 1,072,673 | 0 | 0 | 0 | | | 0 | |
| 経常収益合計 b | 85,280,460 | | 8,404,210 | 111,192 | 51,018,638 | 5,407,679 | 19,079,469 | 432,370 | 175,973 | 0 | 36,139 | | 0 | 614,790 |
| b/a | 39.4% | | 47.7% | 1.0% | 37.8% | 45.8% | 78.3% | 17.8% | 1.7% | 0.0% | 1.2% | | 0.0% | |
| (差引)純経常行政コスト a-b | 131,374,413 | | 9,225,546 | 11,003,398 | 83,915,489 | 6,406,085 | 5,276,906 | 1,990,288 | 10,106,955 | 628,924 | 2,926,132 | 509,445 | 35 | △ 614,790 |