

連結行政コスト計算書

〔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 | 17,719,149 | 8.3% | 2,032,449 | 2,101,079 | 2,412,318 | 1,996,852 | 1,830,533 | 1,823,671 | 4,992,363 | 529,884 | | 0 |
| | (2)退職手当等引当金繰入等 | 1,507,295 | 0.7% | 195,192 | 288,742 | 251,579 | 172,055 | 185,204 | 15,658 | 327,275 | 71,590 | | 0 |
| | (3)賞与引当金繰入額 | 981,999 | 0.5% | 106,196 | 120,864 | 142,671 | 110,928 | 69,769 | 111,669 | 289,935 | 29,967 | | 0 |
| | 小計 | 20,208,443 | 9.4% | 2,333,837 | 2,510,685 | 2,806,568 | 2,279,835 | 2,085,506 | 1,950,998 | 5,609,573 | 631,441 | | 0 |
| 2 | (1)物件費 | 23,328,933 | 10.9% | 2,143,912 | 4,300,903 | 2,897,052 | 5,853,352 | 5,516,140 | 239,946 | 2,323,415 | 54,174 | | 39 |
| | (2)維持補修費 | 2,047,063 | 1.0% | 1,249,459 | 203,625 | 17,830 | 387,552 | 163,907 | 3,704 | 20,986 | 0 | | |
| | (3)減価償却費 | 16,081,810 | 7.5% | 8,300,393 | 2,254,885 | 270,967 | 2,210,811 | 1,885,920 | 324,936 | 833,898 | 0 | | |
| | 小計 | 41,457,806 | 19.4% | 11,693,764 | 6,759,413 | 3,185,849 | 8,451,715 | 7,565,967 | 568,586 | 3,178,299 | 54,174 | 0 | 39 |
| 3 | (1)社会保障給付 | 111,986,861 | 52.4% | | 444,613 | 111,439,510 | 102,738 | | | | | | |
| | (2)補助金等 | 18,041,274 | 8.4% | 390,356 | 1,350,280 | 12,714,853 | 1,018,217 | 1,457,008 | 209,762 | 897,345 | 3,453 | | 0 |
| | (3)他会計等への支出額 | 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 | 4,445,151 | 2.1% | 522,634 | 157,741 | 2,038,975 | 189,474 | 1,270,113 | 0 | 266,214 | 0 | | 0 |
| | 小計 | 134,473,286 | 62.9% | 912,990 | 1,952,634 | 126,193,338 | 1,310,429 | 2,727,121 | 209,762 | 1,163,559 | 3,453 | | 0 |
| 4 | (1)支払利息 | 3,158,259 | 1.5% | | | | | | | | 3,158,259 | | |
| | (2)回収不能見込計上額 | 1,078,286 | 0.5% | | | | | | | | | 1,078,286 | |
| | (3)その他行政コスト | 13,537,756 | 6.3% | 2,103,086 | 4,024 | 711,457 | 7,858 | 10,711,331 | 0 | 0 | 0 | | 0 |
| | 小計 | 17,774,301 | 8.3% | 2,103,086 | 4,024 | 711,457 | 7,858 | 10,711,331 | 0 | 0 | 3,158,259 | 1,078,286 | |
| 経常行政コスト a | 213,913,836 | | 17,043,677 | 11,226,756 | 132,897,212 | 12,049,837 | 23,089,925 | 2,729,346 | 9,951,431 | 689,068 | 3,158,259 | 1,078,286 | 39 |
| (構成比率) | | | 8.0% | 5.2% | 62.1% | 5.6% | 10.8% | 1.3% | 4.7% | 0.3% | 1.5% | 0.5% | 0.0% |

【経常収益】

| | | | | | | | | | | | | | 一般財源 振替額 | |
|------------------|---------------|------------|-----------|------------|------------|------------|------------|------------|-----------|---------|-----------|-----------|-------------|-----------|
| 1 | 使用料・手数料 | 2,058,351 | | 416,921 | 20,517 | 209,714 | 734,311 | 4,618 | 4,110 | 120,477 | 0 | 45,670 | 0 | 502,013 |
| 2 | 分担金・負担金・寄附金 | 36,089,515 | | 200,902 | 37,722 | 35,530,655 | 200,557 | 59,637 | 0 | 51,829 | 0 | 0 | 100 | 8,113 |
| 3 | 保険料 | 14,251,535 | | | | 14,251,535 | | | | | | | | |
| 4 | 事業収益 | 27,328,622 | | 6,685,297 | 46,301 | 0 | 4,414,584 | 16,182,440 | 0 | 0 | 0 | | 0 | |
| 5 | その他特定行政サービス収入 | 1,418,752 | | 254,203 | 37,848 | 85,510 | 23,607 | 1,017,584 | 0 | 0 | 0 | | 0 | |
| 経常収益合計 b | 81,146,775 | | 7,557,323 | 142,388 | 50,077,414 | 5,373,059 | 17,264,279 | 4,110 | 172,306 | 0 | 45,670 | | 100 | 510,126 |
| b/a | 37.9% | | 44.3% | 1.3% | 37.7% | 44.6% | 74.8% | 0.2% | 1.7% | 0.0% | 1.4% | | 256.4% | |
| (差引)純経常行政コスト a-b | 132,767,061 | | 9,486,354 | 11,084,368 | 82,819,798 | 6,676,778 | 5,825,646 | 2,725,236 | 9,779,125 | 689,068 | 3,112,589 | 1,078,286 | △ 61 | △ 510,126 |