

## 連結行政コスト計算書

自 平成21年04月01日  
至 平成22年03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                 | 2,655,015  | 12.0%       | 282,349   | 377,184    | 523,389    | 197,036   | 109,165 | 267,431   | 771,731 | 126,730 |           | 0    |
|           | (2)退職手当等引当金繰入等         | △ 17,595   | -0.1%       | 6,352     | 31,828     | 34,755     | △ 172,805 | 10,256  | 26,374    | 42,830  | 2,815   |           | 0    |
|           | (3)賞与引当金繰入額            | 162,194    | 0.7%        | 4,626     | 26,843     | 26,361     | 13,621    | 7,769   | 19,033    | 54,922  | 9,019   |           | 0    |
|           | 小計                     | 2,799,614  | 12.6%       | 293,327   | 435,855    | 584,505    | 37,852    | 127,190 | 312,838   | 869,483 | 138,564 |           | 0    |
| 2         | (1)物件費                 | 2,723,419  | 12.3%       | 147,640   | 610,614    | 338,128    | 1,104,496 | 50,633  | 24,020    | 434,580 | 13,308  |           | 0    |
|           | (2)維持補修費               | 217,133    | 1.0%        | 58,605    | 42,631     | 885        | 69,796    | 34,095  | 191       | 10,930  | 0       |           | 0    |
|           | (3)減価償却費               | 2,632,923  | 11.8%       | 1,485,279 | 422,411    | 63,752     | 157,904   | 322,680 | 16,573    | 164,324 | 0       |           | 0    |
|           | 小計                     | 5,573,475  | 25.1%       | 1,691,524 | 1,075,656  | 402,765    | 1,332,196 | 407,408 | 40,784    | 609,834 | 13,308  |           | 0    |
| 3         | (1)社会保障給付              | 8,020,552  | 36.1%       |           | 49,277     | 7,873,663  | 97,612    |         |           |         |         |           | 0    |
|           | (2)補助金等                | 4,182,865  | 18.8%       | 151,695   | 63,377     | 2,198,677  | 737,876   | 81,949  | 6,636     | 938,066 | 4,589   |           | 0    |
|           | (3)他会計等への支出額           | 611,781    | 2.7%        | 0         | 0          | 611,781    | 0         | 0       | 0         | 0       | 0       |           | 0    |
|           | (4)他団体への<br>公共資産整備補助金等 | 436,916    | 2.0%        | 37,474    | 0          | 60,515     | 1,350     | 334,186 | 0         | 3,391   | 0       |           | 0    |
|           | 小計                     | 13,252,114 | 59.6%       | 189,169   | 112,654    | 10,744,636 | 836,838   | 416,135 | 6,636     | 941,457 | 4,589   |           | 0    |
| 4         | (1)支払利息                | 559,389    | 2.5%        |           |            |            |           |         |           |         | 559,389 |           | 0    |
|           | (2)回収不能見込計上額           | 15,425     | 0.1%        |           |            |            |           |         |           |         |         | 15,425    | 0    |
|           | (3)その他行政コスト            | 20,007     | 0.1%        | 0         | 0          | 7,713      | 11,337    | 957     | 0         | 0       | 0       |           | 0    |
|           | 小計                     | 594,821    | 2.7%        | 0         | 0          | 7,713      | 11,337    | 957     | 0         | 0       | 559,389 | 15,425    | 0    |
| 経常行政コスト a | 22,220,024             |            | 2,174,020   | 1,624,165 | 11,739,619 | 2,218,223  | 951,690   | 360,258 | 2,420,774 | 156,461 | 559,389 | 15,425    | 0    |
| (構成比率)    |                        |            | 9.8%        | 7.3%      | 52.8%      | 10.0%      | 4.3%      | 1.6%    | 10.9%     | 0.7%    | 2.5%    | 0.1%      | 0.0% |

### 【経常収益】

|                  |            |  |           |           |           |           |         |         |           |         |         |        |      | 一般財源<br>振替額 |
|------------------|------------|--|-----------|-----------|-----------|-----------|---------|---------|-----------|---------|---------|--------|------|-------------|
| 1 使用料・手数料        | 383,926    |  | 101,042   | 65,355    | 19,696    | 52,945    | 18,624  | 322     | 35,190    | 0       | 0       |        | 0    | 90,752      |
| 2 分担金・負担金・寄附金    | 1,741,746  |  | 0         | 3,272     | 1,734,249 | 4,000     | 0       | 0       | 5         | 0       | 0       |        | 0    | 220         |
| 3 保険料            | 1,258,276  |  |           |           | 1,258,276 |           |         |         |           |         |         |        |      |             |
| 4 事業収益           | 1,543,398  |  | 242,333   | 0         | 0         | 1,297,460 | 3,605   | 0       | 0         | 0       |         |        | 0    |             |
| 5 その他特定行政サービス収入  | 137,292    |  | 115,963   | 0         | 19,533    | 1,796     | 0       | 0       | 0         | 0       |         |        | 0    |             |
| 経常収益合計 b         | 5,064,638  |  | 459,338   | 68,627    | 3,031,754 | 1,356,201 | 22,229  | 322     | 35,195    | 0       | 0       |        | 0    | 90,972      |
| b/a              | 22.8%      |  | 21.1%     | 4.2%      | 25.8%     | 61.1%     | 2.3%    | 0.1%    | 1.5%      | 0.0%    | 0.0%    |        | 0.0% |             |
| (差引)純経常行政コスト a-b | 17,155,386 |  | 1,714,682 | 1,555,538 | 8,707,865 | 862,022   | 929,461 | 359,936 | 2,385,579 | 156,461 | 559,389 | 15,425 | 0    | △ 90,972    |