

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 | 2,292,948 | 13.4% | 185,710 | 326,988 | 327,130 | 72,386 | 88,549 | 255,160 | 881,330 | 155,695 | / | / | 0 |
| | (2)退職手当引当金繰入等 | 408,249 | 2.4% | 29,509 | 64,185 | 78,736 | 18,741 | 22,191 | 68,178 | 118,599 | 8,110 | / | / | 0 |
| | (3)賞与引当金繰入額 | 139,524 | 0.8% | 7,569 | 18,670 | 20,817 | 4,606 | 5,635 | 16,237 | 56,082 | 9,908 | / | / | 0 |
| | 小 計 | 2,840,721 | 16.6% | 222,788 | 409,843 | 426,683 | 95,733 | 116,375 | 339,575 | 1,056,011 | 173,713 | / | / | 0 |
| 2 | (1)物件費 | 2,219,121 | 12.9% | 13,829 | 762,746 | 297,855 | 533,679 | 61,517 | 27,757 | 511,192 | 10,546 | / | / | 0 |
| | (2)維持補修費 | 258,705 | 1.5% | 166,499 | 55,689 | 1,303 | 0 | 12,134 | 418 | 22,662 | 0 | / | / | 0 |
| | (3)減価償却費 | 2,124,658 | 12.4% | 1,036,737 | 556,026 | 47,744 | 1,718 | 277,431 | 37,101 | 167,901 | 0 | / | / | 0 |
| | 小 計 | 4,602,484 | 26.8% | 1,217,065 | 1,374,461 | 346,902 | 535,397 | 351,082 | 65,276 | 701,755 | 10,546 | 0 | / | 0 |
| 3 | (1)社会保障給付 | 5,736,451 | 33.5% | / | 60,030 | 5,576,279 | 100,142 | / | / | / | / | / | / | 0 |
| | (2)補助金等 | 1,291,339 | 7.5% | 2,663 | 74,087 | 373,517 | 662,163 | 91,067 | 8,146 | 75,123 | 4,573 | / | / | 0 |
| | (3)他会計等への支出額 | 1,932,930 | 11.3% | 425,207 | 0 | 1,487,695 | 0 | 12,512 | 7,516 | 0 | 0 | / | / | 0 |
| | (4)他団体への 公共資産整備補助金等 | 411,406 | 2.4% | 42 | 0 | 202,948 | 121 | 203,838 | 0 | 4,457 | 0 | / | / | 0 |
| | 小 計 | 9,372,126 | 54.7% | 427,912 | 134,117 | 7,640,439 | 762,426 | 307,417 | 15,662 | 79,580 | 4,573 | / | / | 0 |
| 4 | (1)支払利息 | 317,754 | 1.9% | / | / | / | / | / | / | / | / | 317,754 | / | 0 |
| | (2)回収不能見込計上額 | 7,119 | 0.0% | / | / | / | / | / | / | / | / | / | 7,119 | 0 |
| | (3)その他行政コスト | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | / | / | 0 |
| | 小 計 | 324,873 | 1.9% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 317,754 | 7,119 | 0 |
| 経 常 行 政 コ ス ト a | | 17,140,204 | / | 1,867,765 | 1,918,421 | 8,414,024 | 1,393,556 | 774,874 | 420,513 | 1,837,346 | 188,832 | 317,754 | 7,119 | 0 |
| (構 成 比 率) | | / | / | 10.9% | 11.2% | 49.1% | 8.1% | 4.5% | 2.5% | 10.7% | 1.1% | 1.9% | 0.0% | 0.0% |

【経常収益】

| | | | | | | | | | | | | | | 一般財源 振替額 | |
|----------------------------|---------------|------------|---|-----------|-----------|-----------|-----------|---------|---------|-----------|---------|---------|-------|-------------|-----------|
| 1 | 使用料・手数料 b | 444,024 | / | 43,097 | 80,671 | 22,626 | 57,888 | 19,922 | 103 | 40,290 | 0 | 0 | / | 0 | 179,427 |
| 2 | 分担金・負担金・寄附金 c | 404,449 | / | 0 | 2,433 | 395,273 | 0 | 0 | 0 | 1,072 | 0 | 0 | / | 0 | 5,671 |
| 経 常 収 益 合 計 (b + c) d | | 848,473 | / | 43,097 | 83,104 | 417,899 | 57,888 | 19,922 | 103 | 41,362 | 0 | 0 | / | 0 | 185,098 |
| d/a | | 5.0% | / | 2.3% | 4.3% | 5.0% | 4.2% | 2.6% | 0.0% | 2.3% | 0.0% | 0.0% | / | 0.0% | / |
| (差引)純経常行政コスト a-d | | 16,291,731 | / | 1,824,668 | 1,835,317 | 7,996,125 | 1,335,668 | 754,952 | 420,410 | 1,795,984 | 188,832 | 317,754 | 7,119 | 0 | △ 185,098 |