

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 | 43,680,917 | 11.0% | 7,376,230 | 6,457,341 | 4,453,046 | 13,151,260 | 1,977,109 | 3,469,440 | 5,899,437 | 897,054 | | | 0 |
| | (2)退職手当等引当金繰入等 | 1,444,938 | 0.4% | 298,064 | 352,014 | 238,809 | △ 227,806 | 112,029 | 251,397 | 404,967 | 15,464 | | | 0 |
| | (3)賞与引当金繰入額 | 1,939,383 | 0.5% | 318,267 | 381,908 | 223,461 | 272,444 | 103,118 | 215,980 | 368,357 | 55,848 | | | 0 |
| | 小計 | 47,065,238 | 11.8% | 7,992,561 | 7,191,263 | 4,915,316 | 13,195,898 | 2,192,256 | 3,936,817 | 6,672,761 | 968,366 | | | 0 |
| 2 | (1)物件費 | 36,785,955 | 9.2% | 5,909,419 | 6,260,606 | 4,907,309 | 14,308,727 | 1,462,623 | 764,423 | 3,108,373 | 64,475 | | | 0 |
| | (2)維持補修費 | 3,870,760 | 1.0% | 2,610,223 | 370,077 | 26,604 | 733,209 | 72,651 | 650 | 57,346 | 0 | | | 0 |
| | (3)減価償却費 | 41,743,323 | 10.5% | 23,521,497 | 5,257,164 | 692,833 | 8,113,873 | 3,240,832 | 321,014 | 596,110 | 0 | | | 0 |
| | 小計 | 82,400,038 | 20.7% | 32,041,139 | 11,887,847 | 5,626,746 | 23,155,809 | 4,776,106 | 1,086,087 | 3,761,829 | 64,475 | 0 | | 0 |
| 3 | (1)社会保障給付 | 144,294,822 | 36.2% | 61,880 | 1,885,340 | 141,015,980 | 1,330,740 | 840 | | 42 | | | | 0 |
| | (2)補助金等 | 105,124,667 | 26.4% | 188,961 | 974,047 | 101,357,784 | 134,475 | 1,373,477 | 171,972 | 821,398 | 102,553 | | | 0 |
| | (3)他会計等への支出額 | 7,389,925 | 1.9% | 65,332 | 0 | 7,393,702 | △ 65,404 | 0 | 0 | △ 3,705 | 0 | | | 0 |
| | (4)他団体への公共資産整備補助金等 | 2,458,591 | 0.6% | 744,754 | 32,990 | 886,857 | 406,838 | 196,359 | 0 | 190,793 | 0 | | | 0 |
| | 小計 | 259,268,005 | 65.0% | 1,060,927 | 2,892,377 | 250,654,323 | 1,806,649 | 1,570,676 | 171,972 | 1,008,528 | 102,553 | | | 0 |
| 4 | (1)支払利息 | 5,846,038 | 1.5% | | | | | | | | | 5,846,038 | | 0 |
| | (2)回収不能見込計上額 | 1,616,504 | 0.4% | | | | | | | | | | 1,616,504 | 0 |
| | (3)その他行政コスト | 2,431,455 | 0.6% | 36,984 | 148,608 | 1,221,456 | 176,224 | 159,863 | 0 | 0 | 0 | | | 688,320 |
| | 小計 | 9,893,997 | 2.5% | 36,984 | 148,608 | 1,221,456 | 176,224 | 159,863 | 0 | 0 | 0 | 5,846,038 | 1,616,504 | 688,320 |
| 経常行政コスト a | | 398,627,278 | | 41,131,611 | 22,120,095 | 262,417,841 | 38,334,580 | 8,698,901 | 5,194,876 | 11,443,118 | 1,135,394 | 5,846,038 | 1,616,504 | 688,320 |
| (構成比率) | | | | 10.3% | 5.5% | 65.8% | 9.6% | 2.2% | 1.3% | 2.9% | 0.3% | 1.5% | 0.4% | 0.2% |

【経常収益】

| | | | | | | | | | | | | | | 一般財源 振替額 | |
|------------------|---------------|-------------|--|------------|------------|-------------|------------|-----------|-----------|------------|-----------|-----------|-----------|-------------|-------------|
| 1 | 使用料・手数料 | 6,411,946 | | 1,006,734 | 1,124,619 | 183,845 | 1,098,201 | 103,713 | 37,372 | 200,237 | 0 | 452,431 | | 0 | 2,204,794 |
| 2 | 分担金・負担金・寄附金 | 43,246,733 | | 36,519 | 20,385 | 42,520,980 | 456,699 | 4,993 | 307 | 134,388 | 0 | 0 | | 0 | 72,462 |
| 3 | 保険料 | 24,175,793 | | | | 24,175,793 | | | | | | | | | |
| 4 | 事業収益 | 36,723,200 | | 12,028,019 | 244,703 | 0 | 24,028,119 | 422,359 | 0 | 0 | 0 | | | 0 | |
| 5 | その他特定行政サービス収入 | 688,671 | | 17,471 | 46,360 | 142,494 | 150,601 | 331,744 | 0 | 1 | 0 | | | 0 | |
| 6 | 他会計補助金等 | △ 101,195 | | 7,785 | 0 | 0 | △ 108,980 | 0 | 0 | 0 | 0 | | | 0 | |
| 経常収益合計 b | | 111,145,148 | | 13,096,528 | 1,436,067 | 67,023,112 | 25,624,640 | 862,809 | 37,679 | 334,626 | 0 | 452,431 | | 0 | 2,277,256 |
| b/a | | 27.9% | | 31.8% | 6.5% | 25.5% | 66.8% | 9.9% | 0.7% | 2.9% | 0.0% | 7.7% | | 0.0% | |
| (差引)純経常行政コスト a-b | | 287,482,130 | | 28,035,083 | 20,684,028 | 195,394,729 | 12,709,940 | 7,836,092 | 5,157,197 | 11,108,492 | 1,135,394 | 5,393,607 | 1,616,504 | 688,320 | △ 2,277,256 |