

連結行政コスト計算書

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自 平成23年4月 1日
至 平成24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 行 政 コ ス ト |
|------------------------|------------|--------|-----------------|-----------|------------|-----------|-----------|-----------|-----------|---------|---------|----------------------|--------------------|
| 1 (1)人件費 | 5,917,738 | 12.4% | 256,927 | 500,954 | 425,325 | 3,048,949 | 141,706 | 240,883 | 1,115,350 | 187,644 | | | 0 |
| (2)退職手当等引当金繰入等 | 1,216,254 | 2.6% | 42,589 | 139,683 | 130,756 | 403,588 | 62,663 | 106,028 | 317,817 | 13,130 | | | 0 |
| (3)賞与引当金繰入額 | 164,795 | 0.3% | 12,266 | 27,076 | 15,071 | 18,830 | 7,244 | 13,856 | 60,319 | 10,133 | | | 0 |
| 小 計 | 7,298,787 | 15.3% | 311,782 | 667,713 | 571,152 | 3,471,367 | 211,613 | 360,767 | 1,493,486 | 210,907 | | | 0 |
| 2 (1)物件費 | 5,308,642 | 11.2% | 332,533 | 374,417 | 416,519 | 3,585,261 | 159,337 | 24,149 | 405,648 | 10,778 | | | 0 |
| (2)維持補修費 | 357,314 | 0.7% | 146,081 | 24,104 | 413 | 180,474 | 587 | 339 | 5,316 | 0 | | | 0 |
| (3)減価償却費 | 2,875,300 | 6.0% | 1,297,592 | 386,929 | 56,716 | 851,579 | 166,550 | 27,358 | 88,576 | 0 | | | 0 |
| 小 計 | 8,541,256 | 17.9% | 1,776,206 | 785,450 | 473,648 | 4,617,314 | 326,474 | 51,846 | 499,540 | 10,778 | | | 0 |
| 3 (1)社会保障給付 | 24,241,935 | 50.7% | | 109,185 | 24,131,656 | 1,094 | | | | | | | 0 |
| (2)補助金等 | 6,053,251 | 12.7% | 5,833 | 32,613 | 2,775,104 | 474,479 | 52,031 | 658,087 | 2,049,308 | 5,796 | | | 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 | 487,398 | 1.0% | 47,848 | 0 | 0 | 19,546 | 420,004 | 0 | 0 | 0 | | | 0 |
| 小 計 | 30,782,584 | 64.4% | 53,681 | 141,798 | 26,906,760 | 495,119 | 472,035 | 658,087 | 2,049,308 | 5,796 | | | 0 |
| 4 (1)支払利息 | 655,820 | 1.4% | | | | | | | | | 655,820 | | |
| (2)回収不能見込計上額 | 13,675 | 0.0% | | | | | | | | | | 13,675 | |
| (3)其他行政コスト | 475,474 | 1.0% | 16,835 | 0 | 244,462 | 16,558 | 0 | 0 | 0 | 0 | | | 197,619 |
| 小 計 | 1,144,969 | 2.4% | 16,835 | 0 | 244,462 | 16,558 | 0 | 0 | 0 | 0 | 655,820 | 13,675 | 197,619 |
| 経 常 行 政 コ ス ト a | 47,767,596 | | 2,158,504 | 1,594,961 | 28,196,022 | 8,600,358 | 1,010,122 | 1,070,700 | 4,042,334 | 227,481 | 655,820 | 13,675 | 197,619 |
| (構 成 比 率) | | | 4.5% | 3.3% | 59.0% | 18.0% | 2.1% | 2.2% | 8.5% | 0.5% | 1.4% | 0.0% | 0.4% |

【経常収益】

| | | | | | | | | | | | | | | 一般財源 振替額 |
|-----------------------------|------------|--|-----------|-----------|------------|-----------|---------|-----------|-----------|---------|---------|--------|---------|-------------|
| 1 使 用 料 ・ 手 数 料 | 663,719 | | 125,392 | 18,145 | 32,645 | 314,909 | 2,624 | 0 | 29,255 | 0 | 0 | | 0 | 140,749 |
| 2 分 担 金 ・ 負 担 金 ・ 寄 附 金 | 10,508,329 | | 10,473 | 38,674 | 9,348,194 | 14,455 | 8,361 | 0 | 488 | 0 | 0 | | 0 | 1,087,684 |
| 3 保 險 料 | 2,442,756 | | | | 2,442,756 | | | | | | | | | |
| 4 事 業 収 益 | 6,454,687 | | 797,119 | 0 | 25,853 | 5,631,715 | 0 | 0 | 0 | 0 | | | 0 | |
| 5 そ の 他 特 定 行 政 サ ー ビ ス 収 入 | 70,728 | | 1,265 | 0 | 26,320 | 43,143 | 0 | 0 | 0 | 0 | | | 0 | |
| 経 常 収 益 b | 20,140,219 | | 934,249 | 56,819 | 11,875,768 | 6,004,222 | 10,985 | 0 | 29,743 | 0 | 0 | | 0 | 1,228,433 |
| b/a | 42.2% | | 43.3% | 3.6% | 42.1% | 69.8% | 1.1% | 0.0% | 0.7% | 0.0% | 0.0% | | 0.0% | |
| (差引)純経常行政コスト a-b | 27,627,377 | | 1,224,255 | 1,538,142 | 16,320,254 | 2,596,136 | 999,137 | 1,070,700 | 4,012,591 | 227,481 | 655,820 | 13,675 | 197,619 | △ 1,228,433 |