

連結行政コスト計算書

（ 自 平成22年04月01日
至 平成23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 | 5,753,931 | 13.0% | 234,251 | 438,169 | 450,270 | 3,019,691 | 126,849 | 226,493 | 1,125,838 | 132,370 | | 0 |
| | (2)退職手当等引当金繰入等 | 326,860 | 0.7% | △ 47,564 | △ 106,434 | △ 100,731 | 812,629 | △ 40,451 | 29,735 | △ 212,000 | △ 8,324 | | 0 |
| | (3)賞与引当金繰入額 | 254,856 | 0.6% | 15,713 | 28,524 | 19,024 | 87,754 | 8,116 | 13,875 | 73,245 | 8,605 | | 0 |
| | 小 計 | 6,335,647 | 14.3% | 202,400 | 360,259 | 368,563 | 3,920,074 | 94,514 | 270,103 | 987,083 | 132,651 | | 0 |
| 2 | (1)物件費 | 5,994,970 | 13.5% | 341,702 | 334,272 | 350,240 | 3,312,163 | 1,237,276 | 30,312 | 380,892 | 8,113 | | 0 |
| | (2)維持補修費 | 402,981 | 0.9% | 144,453 | 33,222 | 1,077 | 218,216 | 262 | 896 | 4,855 | 0 | | 0 |
| | (3)減価償却費 | 2,892,645 | 6.5% | 1,307,950 | 370,166 | 60,244 | 854,616 | 185,830 | 24,182 | 89,657 | 0 | | 0 |
| | 小 計 | 9,290,596 | 20.9% | 1,794,105 | 737,660 | 411,561 | 4,384,995 | 1,423,368 | 55,390 | 475,404 | 8,113 | | 0 |
| 3 | (1)社会保障給付 | 23,241,534 | 52.3% | | 113,125 | 23,121,432 | 6,977 | | | | | | 0 |
| | (2)補助金等 | 4,324,942 | 9.7% | 48,553 | 50,739 | 2,729,464 | 687,020 | 20,555 | 648,775 | 133,746 | 6,090 | | 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 | 635,756 | 1.4% | 21,049 | 500 | 39,988 | 16,502 | 557,717 | 0 | 0 | 0 | | 0 |
| | 小 計 | 28,202,232 | 63.5% | 69,602 | 164,364 | 25,890,884 | 710,499 | 578,272 | 648,775 | 133,746 | 6,090 | | 0 |
| 4 | (1)支払利息 | 735,527 | 1.7% | | | | | | | | 735,527 | | 0 |
| | (2)回収不能見込計上額 | △ 145,186 | -0.3% | | | | | | | | | △ 145,186 | 0 |
| | (3)その他行政コスト | △ 22,058 | 0.0% | 2,153 | 0 | 32,867 | 15,554 | 12,284 | 0 | 0 | 0 | | △ 84,916 |
| | 小 計 | 568,283 | 1.3% | 2,153 | 0 | 32,867 | 15,554 | 12,284 | 0 | 0 | 0 | 735,527 | △ 145,186 |
| 経 常 行 政 コ ス ト a | 44,396,758 | | 2,068,260 | 1,262,283 | 26,703,875 | 9,031,122 | 2,108,438 | 974,268 | 1,596,233 | 146,854 | 735,527 | △ 145,186 | △ 84,916 |
| (構 成 比 率) | | | 4.7% | 2.8% | 60.1% | 20.3% | 4.7% | 2.2% | 3.6% | 0.3% | 1.7% | -0.3% | -0.2% |

【経常収益】

| | | | | | | | | | | | | | 一般財源 振替額 | |
|------------------|------------|--|-----------|-----------|------------|-----------|-----------|---------|-----------|---------|---------|-----------|-------------|-------------|
| 1 使用料・手数料 | 655,307 | | 98,914 | 22,079 | 33,796 | 319,456 | 1,752 | 0 | 30,637 | 0 | 0 | | 0 | 148,673 |
| 2 分担金・負担金・寄附金 | 10,501,068 | | 8,124 | 37,867 | 9,129,385 | 234,713 | 1,982 | 0 | 328 | 0 | 0 | | 0 | 1,088,669 |
| 3 保 険 料 | 2,522,706 | | | | 2,522,706 | | | | | | | | | |
| 4 事 業 収 益 | 7,467,784 | | 789,398 | 0 | 26,416 | 5,542,593 | 1,109,377 | 0 | 0 | 0 | | | 0 | |
| 5 その他特定行政サービス収入 | 102,744 | | 11,882 | 0 | 39,959 | 46,445 | 4,458 | 0 | 0 | 0 | | | 0 | |
| 経 常 収 益 合 計 b | 21,249,609 | | 1,007,232 | 119,892 | 11,752,262 | 6,444,562 | 1,121,303 | 0 | 61,930 | 0 | 0 | | 0 | 1,391,909 |
| b/a | 47.9% | | 48.7% | 9.5% | 44.0% | 71.4% | 53.2% | 0.0% | 3.9% | 0.0% | 0.0% | | 0.0% | |
| (差引)純経常行政コスト a-b | 23,147,149 | | 1,061,028 | 1,142,391 | 14,951,613 | 2,586,560 | 987,135 | 974,268 | 1,534,303 | 146,854 | 735,527 | △ 145,186 | △ 84,916 | △ 1,391,909 |