

行政コスト計算書

〔 自 平成26年4月1日
至 平成27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 | 3,607,876 | 14.5% | 285,764 | 610,778 | 780,166 | 129,914 | 65,124 | 551,673 | 968,639 | 215,818 | | | 0 |
| | (2)退職手当引当金繰入等 | 68,222 | 0.3% | 4,310 | 10,524 | 17,083 | 2,736 | 1,487 | 14,853 | 16,033 | 1,196 | | | 0 |
| | (3)賞与引当金繰入額 | 208,625 | 0.8% | 12,276 | 35,006 | 46,043 | 7,659 | 3,847 | 32,646 | 58,351 | 12,797 | | | 0 |
| | 小 計 | 3,884,723 | 15.7% | 302,350 | 656,308 | 843,292 | 140,309 | 70,458 | 599,172 | 1,043,023 | 229,811 | | | 0 |
| 2 | (1)物件費 | 2,742,936 | 11.1% | 197,674 | 812,146 | 242,764 | 897,980 | 10,649 | 47,776 | 526,445 | 7,502 | | | 0 |
| | (2)維持補修費 | 180,278 | 0.7% | 126,878 | 37,217 | 13,001 | 0 | 0 | 0 | 3,182 | 0 | | | 0 |
| | (3)減価償却費 | 1,250,399 | 5.0% | 532,619 | 416,929 | 50,538 | 66,860 | 14,771 | 54,333 | 114,349 | 0 | | | 0 |
| | 小 計 | 4,173,613 | 16.8% | 857,171 | 1,266,292 | 306,303 | 964,840 | 25,420 | 102,109 | 643,976 | 7,502 | 0 | | 0 |
| 3 | (1)社会保障給付 | 8,006,957 | 32.3% | | 67,206 | 7,939,751 | 0 | | | | | | | 0 |
| | (2)補助金等 | 1,811,566 | 7.3% | 444,406 | 72,836 | 379,267 | 737,950 | 47,297 | 19,850 | 104,980 | 4,980 | | | 0 |
| | (3)他会計等への支出額 | 5,728,341 | 23.1% | 2,209,755 | 0 | 2,496,838 | 1,021,748 | 0 | 0 | 0 | 0 | | | 0 |
| | (4)他団体への 公共資産整備補助金等 | 631,486 | 2.5% | 589,353 | 8,750 | 179 | 0 | 0 | 32,735 | 469 | 0 | | | 0 |
| | 小 計 | 16,178,350 | 65.2% | 3,243,514 | 148,792 | 10,816,035 | 1,759,698 | 47,297 | 52,585 | 105,449 | 4,980 | | | 0 |
| 4 | (1)支払利息 | 543,648 | 2.2% | | | | | | | | | 543,648 | | 0 |
| | (2)回収不能見込計上額 | 23,020 | 0.1% | | | | | | | | | | 23,020 | 0 |
| | (3)その他行政コスト | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| | 小 計 | 566,668 | 2.3% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 543,648 | 23,020 | 0 |
| 経 常 行 政 コ ス ト a | | 24,803,354 | | 4,403,035 | 2,071,392 | 11,965,630 | 2,864,847 | 143,175 | 753,866 | 1,792,448 | 242,293 | 543,648 | 23,020 | 0 |
| (構 成 比 率) | | | | 17.8% | 8.4% | 48.2% | 11.6% | 0.6% | 3.0% | 7.2% | 1.0% | 2.2% | 0.1% | 0.0% |

【経常収益】

| | | | | | | | | | | | | | | 一般財源 振替額 | |
|----------------------------|---------------|------------|--|-----------|-----------|------------|-----------|---------|---------|-----------|---------|---------|--------|-------------|----------|
| 1 | 使用料・手数料 b | 543,824 | | 40,454 | 107,752 | 103,614 | 144,515 | 0 | 743 | 50,976 | 0 | 0 | | 0 | 95,770 |
| 2 | 分担金・負担金・寄附金 c | 158,235 | | 2,817 | 9,408 | 134,687 | 153 | 22 | 32 | 10,993 | 0 | 0 | | 0 | 123 |
| 経 常 収 益 合 計 (b + c) d | | 702,059 | | 43,271 | 117,160 | 238,301 | 144,668 | 22 | 775 | 61,969 | 0 | 0 | | 0 | 95,893 |
| d/a | | 2.8% | | 1.0% | 5.7% | 2.0% | 5.0% | 0.0% | 0.1% | 3.5% | 0.0% | 0.0% | | 0.0% | |
| (差引)純経常行政コスト a-d | | 24,101,295 | | 4,359,764 | 1,954,232 | 11,727,329 | 2,720,179 | 143,153 | 753,091 | 1,730,479 | 242,293 | 543,648 | 23,020 | 0 | △ 95,893 |