

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）

（単位：千円）

【経常行政コスト】

| | 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 | 警察 | 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 | 113,502,267 | 34.5% | 4,362,507 | 73,057,958 | 2,717,714 | 2,940,996 | 7,049,942 | 16,930,163 | 5,543,033 | 899,954 | | |
| | (2)退職手当引当金繰入等 | 11,033,929 | 3.4% | | 7,311,385 | | | | 1,549,198 | 2,173,346 | | | |
| | 小計 | 124,536,196 | 37.9% | 4,362,507 | 80,369,343 | 2,717,714 | 2,940,996 | 7,049,942 | 18,479,361 | 7,716,379 | 899,954 | | 0 |
| 2 | (1)物件費 | 21,097,012 | 6.4% | 1,729,262 | 3,816,306 | 1,268,950 | 4,378,281 | 3,089,077 | 3,365,167 | 3,303,630 | 119,996 | | 26,343 |
| | (2)維持補修費 | 8,211,825 | 2.5% | 7,682,483 | 196,802 | 13,481 | 3,189 | 66,651 | 123,402 | 124,374 | 1,443 | | |
| | (3)減価償却費 | 53,176,128 | 16.2% | 30,704,925 | 3,365,476 | 1,678,170 | 1,401,702 | 11,387,537 | 2,046,357 | 2,591,961 | 0 | | |
| | 小計 | 82,484,965 | 25.1% | 40,116,670 | 7,378,584 | 2,960,601 | 5,783,172 | 14,543,265 | 5,534,926 | 6,019,965 | 121,439 | 0 | 26,343 |
| 3 | (1)社会保障給付 | 9,257,845 | 2.8% | | 130,083 | 7,246,689 | 1,881,073 | | | | | | |
| | (2)補助金等 | 81,979,535 | 25.0% | 4,853,904 | 5,114,132 | 44,171,302 | 4,172,537 | 6,065,524 | 101,599 | 5,148,081 | 146,359 | | 12,206,097 |
| | (3)他会計等への支出額 | 5,831,910 | 1.8% | 2,055,907 | | | 3,230,658 | 545,345 | | | | | |
| | (4)他団体への公共資産整備補助金等 | 12,099,474 | 3.7% | 4,054,225 | 8,907 | 668,769 | 3,022,057 | 4,140,959 | 0 | 204,557 | 0 | | |
| | 小計 | 109,168,764 | 33.3% | 10,964,036 | 5,253,122 | 52,086,760 | 12,306,325 | 10,751,828 | 101,599 | 5,352,638 | 146,359 | | 12,206,097 |
| 4 | (1)支払利息 | 11,963,326 | 3.6% | | | | | | | | 11,963,326 | | |
| | (2)不納欠損額 | 283,922 | 0.1% | | | | | | | | | 283,922 | |
| | (3)その他行政コスト | 0 | 0.0% | | | | | | | | | | 0 |
| | 小計 | 12,247,248 | 3.7% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,963,326 | 283,922 | |
| 経常行政コスト a | 328,437,173 | | 55,443,213 | 93,001,049 | 57,765,075 | 21,030,493 | 32,345,035 | 24,115,886 | 19,088,982 | 1,167,752 | 11,963,326 | 283,922 | 12,232,440 |
| (構成比率) | | | 16.9% | 28.3% | 17.6% | 6.4% | 9.8% | 7.3% | 5.8% | 0.4% | 3.6% | 0.1% | 3.7% |

【経常収益】

| | | | | | | | | | | | | | 一般財源振替額 | |
|------------------|-------------|--|------------|------------|------------|------------|------------|------------|------------|-----------|------------|---------|------------|-------------|
| 1 使用料・手数料 b | 4,452,691 | | 1,256,760 | 362,066 | 44,375 | 83,238 | 301,209 | 1,005,104 | 127,779 | 0 | | | 1,272,160 | |
| 2 分担金・負担金・寄附金 c | 2,150,337 | | 718,871 | 2,770 | 396,255 | 5,494 | 751,414 | 0 | 32,432 | 0 | | | 243,101 | |
| 経常収益合計 (b+c) d | 6,603,028 | | 1,975,631 | 364,836 | 440,630 | 88,732 | 1,052,623 | 1,005,104 | 160,211 | 0 | 0 | 0 | 1,515,261 | |
| d/a | 2.01% | | 3.6% | 0.4% | 0.8% | 0.4% | 3.3% | 4.2% | 0.8% | 0.0% | 0.0% | 0.0% | | |
| (差引)純経常行政コスト a-d | 321,834,145 | | 53,467,582 | 92,636,213 | 57,324,445 | 20,941,761 | 31,292,412 | 23,110,782 | 18,928,771 | 1,167,752 | 11,963,326 | 283,922 | 12,232,440 | △ 1,515,261 |