

行政コスト計算書

〔 自 平成20年4月 1 日
至 平成21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 | 7,277,035 | 20.2% | 333,913 | 995,067 | 1,238,917 | 505,376 | 658,568 | 1,090,413 | 2,297,650 | 157,131 | | | 0 |
| | (2)退職手当引当金繰入等 | 886,245 | 2.5% | 43,417 | 121,211 | 189,656 | 74,273 | 93,271 | 155,693 | 203,312 | 5,412 | | | 0 |
| | (3)賞与引当金繰入額 | 476,819 | 1.3% | 21,879 | 65,201 | 81,178 | 33,114 | 43,152 | 71,448 | 150,551 | 10,296 | | | 0 |
| | 小 計 | 8,640,099 | 24.0% | 399,209 | 1,181,479 | 1,509,751 | 612,763 | 794,991 | 1,317,554 | 2,651,513 | 172,839 | | | 0 |
| 2 | (1)物件費 | 5,747,965 | 16.0% | 244,429 | 1,179,494 | 919,643 | 1,772,135 | 369,140 | 135,114 | 1,111,251 | 16,759 | | | 0 |
| | (2)維持補修費 | 331,983 | 0.9% | 199,316 | 22,043 | 14,711 | 26,594 | 34,193 | 4,147 | 30,979 | 0 | | | 0 |
| | (3)減価償却費 | 9,304,602 | 25.9% | 2,085,974 | 1,083,634 | 404,891 | 900,222 | 3,633,191 | 278,186 | 918,504 | | | | 0 |
| | 小 計 | 15,384,550 | 42.8% | 2,529,719 | 2,285,171 | 1,339,245 | 2,698,951 | 4,036,524 | 417,447 | 2,060,734 | 16,759 | 0 | | 0 |
| 3 | (1)社会保障給付 | 2,578,443 | 7.2% | | 28,135 | 2,501,429 | 48,879 | | | | | | | 0 |
| | (2)補助金等 | 2,789,048 | 7.8% | 15,392 | 181,091 | 441,104 | 108,881 | 1,459,705 | 81,755 | 497,697 | 3,423 | | | 0 |
| | (3)他会計等への支出額 | 4,979,261 | 13.8% | 1,522,130 | 0 | 2,428,962 | 949,600 | 78,569 | 0 | 0 | | | | 0 |
| | (4)他団体への 公共資産整備補助金等 | 589,921 | 1.6% | 40,249 | 30,196 | 66,275 | 107,723 | 339,935 | 0 | 5,543 | | | | 0 |
| | 小 計 | 10,936,673 | 30.4% | 1,577,771 | 239,422 | 5,437,770 | 1,215,083 | 1,878,209 | 81,755 | 503,240 | 3,423 | | | 0 |
| 4 | (1)支払利息 | 923,945 | 2.6% | | | | | | | | | 923,945 | | 0 |
| | (2)回収不能見込計上額 | 62,212 | 0.2% | | | | | | | | | | 62,212 | 0 |
| | (3)その他行政コスト | 0 | 0.0% | | | | | | | | | | | 0 |
| | 小 計 | 986,157 | 2.8% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 923,945 | 62,212 | 0 |
| 経 常 行 政 コ ス ト a | 35,947,479 | | 4,506,699 | 3,706,072 | 8,286,766 | 4,526,797 | 6,709,724 | 1,816,756 | 5,215,487 | 193,021 | 923,945 | 62,212 | 0 | |
| (構 成 比 率) | | | 12.5% | 10.3% | 23.0% | 12.6% | 18.7% | 5.1% | 14.5% | 0.5% | 2.6% | 0.2% | 0.0% | |

【経常収益】

| | | | | | | | | | | | | | | 一般財源 振替額 |
|----------------------------|------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|---------|--------|------|-------------|
| 1 使用料・手数料 b | 1,093,105 | | 31,440 | 44,306 | 321,350 | 275,637 | 20,912 | 1,423 | 157,080 | 0 | 0 | | 0 | 240,957 |
| 2 分担金・負担金・寄附金 c | 157,961 | | 4,959 | 3,289 | 76,799 | 27,700 | 17,069 | 0 | 21,504 | 0 | 0 | | 0 | 6,641 |
| 経 常 収 益 合 計 (b + c) d | 1,251,066 | | 36,399 | 47,595 | 398,149 | 303,337 | 37,981 | 1,423 | 178,584 | 0 | 0 | | 0 | 247,598 |
| d/a | 3.48% | | 0.8% | 1.3% | 4.8% | 6.7% | 0.6% | 0.1% | 3.4% | 0.0% | 0.0% | | 0.0% | |
| (差引)純経常行政コスト a-d | 34,696,413 | | 4,470,300 | 3,658,477 | 7,888,617 | 4,223,460 | 6,671,743 | 1,815,333 | 5,036,903 | 193,021 | 923,945 | 62,212 | 0 | △ 247,598 |