

行政コスト計算書

〔 自 平成27年4月 1日
至 平成28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 | 7,914,643 | 20.4% | 524,438 | 1,383,704 | 1,873,582 | 603,923 | 371,428 | 1,054,308 | 1,780,500 | 322,760 | | | 0 |
| | (2)退職手当引当金繰入等 | 410,434 | 1.1% | 33,472 | 60,934 | 87,581 | 34,327 | 21,981 | 65,330 | 102,668 | 4,141 | | | 0 |
| | (3)賞与引当金繰入額 | 453,052 | 1.2% | 44,958 | 67,171 | 81,370 | 35,617 | 20,518 | 65,571 | 117,677 | 20,170 | | | 0 |
| | 小 計 | 8,778,129 | 22.7% | 602,868 | 1,511,809 | 2,042,533 | 673,867 | 413,927 | 1,185,209 | 2,000,845 | 347,071 | | | 0 |
| 2 | (1)物件費 | 5,503,462 | 14.2% | 458,529 | 1,698,424 | 411,097 | 1,452,725 | 139,006 | 138,907 | 1,191,830 | 12,944 | | | 0 |
| | (2)維持補修費 | 886,924 | 2.3% | 553,269 | 169,592 | 41,227 | 61,589 | 26,873 | 14,966 | 19,408 | 0 | | | 0 |
| | (3)減価償却費 | 5,210,818 | 13.5% | 2,421,371 | 1,050,860 | 281,742 | 616,106 | 329,956 | 139,361 | 371,422 | | | | 0 |
| | 小 計 | 11,601,204 | 30.0% | 3,433,169 | 2,918,876 | 734,066 | 2,130,420 | 495,835 | 293,234 | 1,582,660 | 12,944 | | | 0 |
| 3 | (1)社会保障給付 | 9,335,105 | 24.1% | | 343,918 | 8,714,814 | 276,373 | | | | | | | 0 |
| | (2)補助金等 | 1,869,287 | 4.8% | 36,293 | 242,510 | 372,819 | 447,828 | 512,884 | 28,889 | 226,929 | 1,135 | | | 0 |
| | (3)他会計等への支出額 | 6,378,472 | 16.5% | 1,220,809 | 0 | 3,938,974 | 848,305 | 359,883 | 10,501 | 0 | | | | 0 |
| | (4)他団体への 公共資産整備補助金等 | 306,751 | 0.8% | 77,801 | 25,854 | 105,700 | 57,751 | 39,645 | 0 | 0 | | | | 0 |
| | 小 計 | 17,889,615 | 46.2% | 1,334,903 | 612,282 | 13,132,307 | 1,630,257 | 912,412 | 39,390 | 226,929 | 1,135 | | | 0 |
| 4 | (1)支払利息 | 346,589 | 0.9% | | | | | | | | | 346,589 | | 0 |
| | (2)回収不能見込計上額 | 85,496 | 0.2% | | | | | | | | | | 85,496 | 0 |
| | (3)その他行政コスト | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| | 小 計 | 432,085 | 1.1% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 346,589 | 85,496 | 0 |
| 経 常 行 政 コ ス ト a | | 38,701,033 | | 5,370,940 | 5,042,967 | 15,908,906 | 4,434,544 | 1,822,174 | 1,517,833 | 3,810,434 | 361,150 | 346,589 | 85,496 | 0 |
| (構 成 比 率) | | | | 13.9% | 13.0% | 41.1% | 11.5% | 4.7% | 3.9% | 9.9% | 0.9% | 0.9% | 0.2% | 0.0% |

【経常収益】

| | | | | | | | | | | | | | | 一般財源 振替額 |
|----------------------------|------------|--|-----------|-----------|------------|-----------|-----------|-----------|-----------|---------|---------|--------|------|-------------|
| 1 使用料・手数料 b | 979,964 | | 119,099 | 5,169 | 211,473 | 327,460 | 9,958 | 9,191 | 91,705 | 0 | 19,648 | | 0 | 186,261 |
| 2 分担金・負担金・寄附金 c | 227,644 | | 0 | 8,000 | 141,275 | 10 | 250 | 19,899 | 51,551 | 0 | 0 | | 0 | 6,659 |
| 経 常 収 益 合 計 (b + c) d | 1,207,608 | | 119,099 | 13,169 | 352,748 | 327,470 | 10,208 | 29,090 | 143,256 | 0 | 19,648 | | 0 | 192,920 |
| d/a | 3.1% | | 2.2% | 0.3% | 2.2% | 7.4% | 0.6% | 1.9% | 3.8% | 0.0% | 5.7% | | 0.0% | |
| (差引)純経常行政コスト a-d | 37,493,425 | | 5,251,841 | 5,029,798 | 15,556,158 | 4,107,074 | 1,811,966 | 1,488,743 | 3,667,178 | 361,150 | 326,941 | 85,496 | 0 | △ 192,920 |