

連結行政コスト計算書

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 | 1,579,640 | 11.42% | 84,510 | 249,926 | 495,526 | 75,481 | 32,828 | 6,877 | 507,364 | 127,128 | | | 0 |
| (2) 退職手当等引当金繰入等 | 13,055 | 0.09% | 1,861 | 1,436 | 6,169 | 583 | 269 | 45 | 2,557 | 135 | | | |
| (3) 賞与引当金繰入額 | 123,769 | 0.89% | 7,825 | 19,131 | 40,120 | 5,923 | 2,591 | 532 | 38,492 | 9,155 | | | 0 |
| 小計 | 1,716,464 | 12.41% | 94,196 | 270,493 | 541,815 | 81,987 | 35,688 | 7,454 | 548,413 | 136,418 | | | 0 |
| 2 (1) 物件費 | 1,856,152 | 13.42% | 115,821 | 615,894 | 457,868 | 322,563 | 5,420 | 27,190 | 303,559 | 7,837 | | | 0 |
| (2) 維持補修費 | 103,297 | 0.75% | 78,191 | 14,133 | 7,043 | 67 | 31 | 326 | 3,506 | 0 | | | |
| (3) 減価償却費 | 880,351 | 6.36% | 429,548 | 342,867 | 80,834 | 3,814 | 0 | 3,592 | 19,696 | 0 | | | |
| 小計 | 2,839,800 | 20.52% | 623,560 | 972,894 | 545,745 | 326,444 | 5,451 | 31,108 | 326,761 | 7,837 | | | 0 |
| 3 (1) 社会保障給付 | 5,750,176 | 41.56% | | 18,935 | 5,725,680 | 5,561 | | | | | | | |
| (2) 補助金等 | 3,045,028 | 22.01% | 106,763 | 77,317 | 1,889,354 | 315,546 | 112,737 | 426,688 | 115,323 | 1,300 | | | 0 |
| (3) 他会計等への支出額 | 302,317 | 2.19% | 0 | 0 | 299,233 | 3,084 | 0 | 0 | 0 | 0 | | | 0 |
| (4) 他団体への公共資産整備補助金等 | 52,845 | 0.38% | 14,258 | 0 | 8,934 | 4,295 | 19,358 | 6,000 | 0 | 0 | | | 0 |
| 小計 | 9,150,366 | 66.14% | 121,021 | 96,252 | 7,923,201 | 328,486 | 132,095 | 432,688 | 115,323 | 1,300 | | | 0 |
| 4 (1) 支払利息 | 108,655 | 0.79% | | | | | | | | | 108,655 | | |
| (2) 回収不能見込計上額 | 422 | 0.00% | | | | | | | | | | 422 | |
| (3) その他の行政コスト | 20,177 | 0.15% | 0 | 0 | 20,177 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 小計 | 129,254 | 0.93% | 0 | 0 | 20,177 | 0 | 0 | 0 | 0 | 0 | 108,655 | 422 | 0 |
| 経常行政コスト a | 13,835,884 | | 838,777 | 1,339,639 | 9,030,938 | 736,917 | 173,234 | 471,250 | 990,497 | 145,555 | 108,655 | 422 | 0 |
| (構成比率) | | | 6.06% | 9.68% | 65.27% | 5.33% | 1.25% | 3.41% | 7.16% | 1.05% | 0.79% | 0.00% | 0.00% |

【経常収益】

| | | | | | | | | | | | | | 一般財源振替額 |
|-----------------|-----------|--|---------|-------|-----------|--------|-------|-------|--------|-------|-------|--|---------|
| 1 使用料・手数料 | 230,490 | | 596 | 9,074 | 180,062 | 13,488 | 0 | 0 | 8,572 | 0 | 0 | | 0 |
| 2 分担金・負担金・寄附金 | 2,475,148 | | 34,973 | 520 | 2,430,335 | 726 | 9 | 0 | 8,572 | 0 | 0 | | 18,698 |
| 3 保険料 | 1,566,468 | | 0 | 0 | 1,566,468 | 0 | 0 | 0 | 0 | 0 | 0 | | 13 |
| 4 事業収益 | 85,535 | | 85,535 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 5 その他特定行政サービス収入 | 30,162 | | 10,879 | 0 | 19,283 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 経常収益合計 b | 4,387,803 | | 131,983 | 9,594 | 4,196,148 | 14,214 | 9 | 0 | 17,144 | 0 | 0 | | 18,711 |
| b/a | 31.71% | | 15.74% | 0.72% | 46.46% | 1.93% | 0.01% | 0.00% | 1.73% | 0.00% | 0.00% | | 0.00% |

| | | | | | | | | | | | | | | |
|-------------------|-----------|--|---------|-----------|-----------|---------|---------|---------|---------|---------|---------|-----|---|----------|
| (差引) 純経常行政コスト a-b | 9,448,081 | | 706,794 | 1,330,045 | 4,834,790 | 722,703 | 173,225 | 471,250 | 973,353 | 145,555 | 108,655 | 422 | 0 | △ 18,711 |
|-------------------|-----------|--|---------|-----------|-----------|---------|---------|---------|---------|---------|---------|-----|---|----------|