

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 | 警察・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 | 200,751,340 | 36.5% | 7,674,821 | 133,747,725 | 4,195,602 | 4,265,938 | 9,744,330 | 26,619,002 | 13,517,219 | 986,703 | | | 0 |
| (2)退職手当引当金繰入等 | 20,717,270 | 3.8% | 783,239 | 13,980,420 | 476,555 | 492,208 | 1,069,045 | 2,882,304 | 971,827 | 61,673 | | | 0 |
| (3)賞与引当金繰入額 | 12,663,312 | 2.3% | 425,326 | 8,498,401 | 267,028 | 271,536 | 586,852 | 1,693,583 | 857,994 | 62,592 | | | 0 |
| 小計 | 234,131,922 | 42.6% | 8,883,386 | 156,226,546 | 4,939,184 | 5,029,682 | 11,400,226 | 31,194,889 | 15,347,040 | 1,110,968 | | | 0 |
| 2 (1)物件費 | 24,162,845 | 4.4% | 1,088,092 | 7,426,110 | 1,240,227 | 1,391,245 | 2,480,211 | 4,027,713 | 6,180,918 | 241,683 | | | 86,646 |
| (2)維持補修費 | 4,832,976 | 0.9% | 3,772,282 | 319,742 | 200 | 0 | 36,880 | 307,077 | 396,795 | 0 | | | 0 |
| (3)減価償却費 | 91,315,706 | 16.6% | 46,949,686 | 6,475,492 | 694,211 | 837,755 | 29,315,553 | 3,674,320 | 3,368,689 | | | | 0 |
| 小計 | 120,311,527 | 21.9% | 51,810,060 | 14,221,344 | 1,934,638 | 2,229,000 | 31,832,644 | 8,009,110 | 9,946,402 | 241,683 | | | 86,646 |
| 3 (1)社会保障給付 | 8,802,348 | 1.6% | | 120,547 | 8,194,917 | 486,884 | | | | | | | 0 |
| (2)補助金等(市町村に対するもの) | 54,125,811 | 9.8% | 104,289 | 112,759 | 22,783,424 | 101,414 | 478,652 | 4,445 | 5,492,856 | 0 | | | 25,047,972 |
| (3)補助金等(その他に対するもの) | 60,028,528 | 10.9% | 2,149,187 | 7,814,999 | 31,716,255 | 8,115,283 | 4,031,133 | 178,417 | 5,824,693 | 198,561 | | | 0 |
| (4)他会計等への支出額 | 8,073,610 | 1.5% | 3,163,782 | 0 | 4,523,909 | 295,380 | 90,539 | 0 | 0 | | | | 0 |
| (5)公共資産整備補助金等(市町村に対するもの) | 7,669,837 | 1.4% | 1,059,472 | 34,976 | 317,646 | 818,329 | 3,774,758 | 0 | 1,664,656 | | | | 0 |
| (6)公共資産整備補助金等(その他に対するもの) | 38,774,525 | 7.1% | 27,707,634 | 511,398 | 2,040,499 | 75,676 | 8,260,743 | 0 | 178,575 | | | | 0 |
| 小計 | 177,474,659 | 32.3% | 34,184,364 | 8,594,679 | 69,576,650 | 9,892,966 | 16,635,825 | 182,862 | 13,160,780 | 198,561 | | | 25,047,972 |
| 4 (1)支払利息 | 17,119,254 | 3.1% | | | | | | | | | 17,119,254 | | 0 |
| (2)回収不能見込計上額 | 719,699 | 0.1% | | | | | | | | | | 719,699 | 0 |
| (3)その他行政コスト | 0 | 0.0% | | | | | 0 | | | | | | 0 |
| 小計 | 17,838,953 | 3.2% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,119,254 | 719,699 | 0 |
| 経常行政コスト a | 549,757,061 | | 94,877,810 | 179,042,569 | 76,450,472 | 17,151,648 | 59,868,695 | 39,386,861 | 38,454,222 | 1,551,212 | 17,119,254 | 719,699 | 25,134,618 |
| (構成比率) | | | 17.3% | 32.6% | 13.9% | 3.1% | 10.9% | 7.2% | 7.0% | 0.3% | 3.1% | 0.1% | 4.6% |

【経常収益】

| | | | | | | | | | | | | | | 一般財源振替額 |
|----------------------------|-------------|--|------------|-------------|------------|------------|------------|------------|------------|-----------|------------|---------|------------|-----------|
| 1 使用料・手数料 b | 10,512,952 | | 1,013,394 | 4,717,239 | 760,039 | 141,733 | 93,490 | 1,354,713 | 189,929 | 0 | 0 | | 0 | 2,242,414 |
| 2 分担金・負担金・寄附金(市町村からのものを除く) | 1,477,143 | | 58,002 | 2,419 | 54,045 | 2,051 | 207,017 | 0 | 269 | 0 | 0 | | 0 | 1,153,340 |
| 経常収益合計 (b + c) d | 11,990,095 | | 1,071,396 | 4,719,658 | 814,084 | 143,784 | 300,507 | 1,354,713 | 190,198 | 0 | 0 | | 0 | 3,395,754 |
| d / a | 2.18% | | 1.1% | 2.6% | 1.1% | 0.8% | 0.5% | 3.4% | 0.5% | 0.0% | 0.0% | | 0.0% | |
| (差引)純経常行政コスト a - d | 537,766,966 | | 93,806,414 | 174,322,911 | 75,636,388 | 17,007,864 | 59,568,188 | 38,032,148 | 38,264,024 | 1,551,212 | 17,119,254 | 719,699 | 25,134,618 | 3,395,754 |