

行政コスト計算書（普通会計）

〔 自 平成22年4月1日
至 平成23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 |
|-------------------|------------------------|-----------|-------------|-----------|-----------|-----------|---------|---------|-----------|-----------|---------|-----------|--------|
| 人にかか るコスト | (1)人件費 | 2,824,468 | 15.8% | 276,290 | 455,930 | 585,610 | 193,539 | 107,485 | 35,470 | 1,011,010 | 159,134 | | 0 |
| | (2)退職手当引当金繰入等 | 1,147,741 | 6.4% | 104,782 | 187,270 | 240,973 | 78,345 | 44,229 | 14,596 | 412,064 | 65,482 | | 0 |
| | (3)賞与引当金繰入額 | 182,887 | 1.0% | 16,697 | 29,841 | 38,398 | 12,484 | 7,048 | 2,326 | 65,660 | 10,433 | | 0 |
| | 小計 | 4,155,096 | 23.2% | 397,769 | 673,041 | 864,981 | 284,368 | 158,762 | 52,392 | 1,488,734 | 235,049 | | 0 |
| 物にかか るコスト | (1)物件費 | 2,011,102 | 11.2% | 117,389 | 491,828 | 232,593 | 589,763 | 162,307 | 24,544 | 383,894 | 8,783 | | 1 |
| | (2)維持補修費 | 176,695 | 1.0% | 59,552 | 92,355 | 1,050 | 6,886 | 997 | 0 | 15,855 | 0 | | |
| | (3)減価償却費 | 1,854,604 | 10.4% | 1,100,002 | 356,163 | 39,411 | 208,173 | 115,910 | 15,243 | 19,702 | 0 | | |
| | 小計 | 4,042,401 | 22.6% | 1,276,943 | 940,346 | 273,054 | 804,822 | 279,214 | 39,787 | 419,451 | 8,783 | 0 | 1 |
| 移転支 出的な コスト | (1)社会保障給付 | 4,001,344 | 22.3% | | 45,637 | 3,955,707 | 0 | | | | | | |
| | (2)補助金等 | 1,273,637 | 7.1% | 13,362 | 111,037 | 102,923 | 192,245 | 69,135 | 608,795 | 170,730 | 5,410 | | 0 |
| | (3)他会計等への支出額 | 3,806,426 | 21.3% | 1,229,059 | 0 | 1,791,732 | 621,390 | 77,197 | 0 | 0 | 0 | | 87,048 |
| | (4)他団体への 公共資産整備補助金等 | 151,027 | 0.8% | 11,493 | 0 | 126,564 | 0 | 12,970 | 0 | 0 | 0 | | 0 |
| | 小計 | 9,232,434 | 51.6% | 1,253,914 | 156,674 | 5,976,926 | 813,635 | 159,302 | 608,795 | 170,730 | 5,410 | | 87,048 |
| その他 のコスト | (1)支払利息 | 387,372 | 2.2% | | | | | | | | 387,372 | | |
| | (2)回収不能見込計上額 | 87,723 | 0.5% | | | | | | | | | 87,723 | |
| | (3)その他行政コスト | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | 小計 | 475,095 | 2.7% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 387,372 | 87,723 | 0 |
| 経常行政コスト a | 17,905,026 | | 2,928,626 | 1,770,061 | 7,114,961 | 1,902,825 | 597,278 | 700,974 | 2,078,915 | 249,242 | 387,372 | 87,723 | 87,049 |
| (構成比率) | | | 16.4% | 9.9% | 39.7% | 10.6% | 3.3% | 3.9% | 11.6% | 1.4% | 2.2% | 0.5% | 0.5% |

【経常収益】

| | | | | | | | | | | | | | | 一般財源 振替額 |
|-------------------|---------------|---------|--|--------|-------|---------|---------|-------|------|--------|------|--------|------|-------------|
| 1 | 使用料・手数料 b | 383,597 | | 58,920 | 4,783 | 65,872 | 124,474 | 3,942 | 0 | 29,849 | 0 | 16,004 | 0 | 79,753 |
| 2 | 分担金・負担金・寄附金 c | 97,225 | | 0 | 1,796 | 94,757 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 672 |
| 経常収益合計 (b+c) d | | 480,822 | | 58,920 | 6,579 | 160,629 | 124,474 | 3,942 | 0 | 29,849 | 0 | 16,004 | 0 | 80,425 |
| d/a | | 2.7% | | 2.0% | 0.4% | 2.3% | 6.5% | 0.7% | 0.0% | 1.4% | 0.0% | 4.1% | 0.0% | |

| | | | | | | | | | | | | | | | |
|---------------------|--|------------|--|-----------|-----------|-----------|-----------|---------|---------|-----------|---------|---------|--------|--------|-------------|
| (差引)純経常行政コスト a-d | | 17,424,204 | | 2,869,706 | 1,763,482 | 6,954,332 | 1,778,351 | 593,336 | 700,974 | 2,049,066 | 249,242 | 371,368 | 87,723 | 87,049 | △ 80,425 |
|---------------------|--|------------|--|-----------|-----------|-----------|-----------|---------|---------|-----------|---------|---------|--------|--------|-------------|