

## 連結行政コスト計算書

〔 自 平成23年4月1日  
至 平成24年3月31日 〕

### 【経常行政コスト】

(単位：千円)

|   |                        | 総 額        | (構成比率) |                 |           |            |           |           |         |           |         |           |         | 回収不能<br>見込計上額 | その他 |
|---|------------------------|------------|--------|-----------------|-----------|------------|-----------|-----------|---------|-----------|---------|-----------|---------|---------------|-----|
|   |                        |            |        | 生活インフラ・<br>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   |         |               |     |
| 人にかか<br>る<br>コスト                          | (1)人件費                 | 5,436,728  | 12.3%  | 501,351         | 533,558   | 835,148    | 2,045,076 | 177,849   | 30,244  | 1,098,304 | 215,198 |           |         | 0             |     |
|   | (2)退職手当引当金繰入等          | 471,085    | 1.0%   | 37,620          | 46,115    | 60,852     | 196,505   | 13,733    | 2,618   | 95,013    | 18,629  |           |         | 0             |     |
|   | (3)賞与引当金繰入額            | 294,420    | 0.7%   | 28,337          | 29,640    | 48,695     | 103,731   | 9,295     | 1,683   | 61,067    | 11,972  |           |         | 0             |     |
|   | 小 計                    | 6,202,233  | 14.0%  | 567,308         | 609,313   | 944,695    | 2,345,312 | 200,877   | 34,545  | 1,254,384 | 245,799 |           |         | 0             |     |
| 物にかか<br>る<br>コスト                          | (1)物件費                 | 9,914,825  | 22.4%  | 287,256         | 409,361   | 6,191,562  | 2,088,973 | 487,503   | 43,201  | 399,999   | 6,969   |           |         | 1             |     |
|   | (2)維持補修費               | 487,146    | 1.1%   | 162,845         | 45,249    | 2,373      | 255,609   | 6,662     | 0       | 14,408    | 0       |           |         |               |     |
|   | (3)減価償却費               | 3,808,229  | 8.6%   | 2,637,508       | 360,778   | 39,498     | 565,958   | 167,822   | 12,841  | 23,824    | 0       |           |         |               |     |
|   | 小 計                    | 14,210,200 | 32.1%  | 3,087,609       | 815,388   | 6,233,433  | 2,910,540 | 661,987   | 56,042  | 438,231   | 6,969   | 0         |         | 1             |     |
| 移<br>転<br>支<br>出<br>的<br>な<br>コ<br>ス<br>ト | (1)社会保障給付              | 16,723,094 | 37.8%  |                 | 69,123    | 16,653,971 | 0         |           |         |           |         |           |         |               |     |
|   | (2)補助金等                | 4,575,509  | 10.4%  | 235,335         | 97,564    | 2,974,280  | 228,509   | 147,017   | 671,373 | 219,534   | 1,897   |           |         | 0             |     |
|   | (3)他会計等への支出額           | 588,545    | 1.3%   | 0               | 0         | 588,545    | 0         | 0         | 0       | 0         | 0       |           |         | 0             |     |
|   | (4)他団体への<br>公共資産整備補助金等 | 85,256     | 0.2%   | 22,743          | 0         | 62,513     | 0         | 0         | 0       | 0         | 0       |           |         | 0             |     |
|   | 小 計                    | 21,972,404 | 49.7%  | 258,078         | 166,687   | 20,279,309 | 228,509   | 147,017   | 671,373 | 219,534   | 1,897   |           |         | 0             |     |
| そ<br>の<br>他<br>の<br>コ<br>ス<br>ト           | (1)支払利息                | 1,319,397  | 3.0%   |                 |           |            |           |           |         |           |         | 1,319,397 |         |               |     |
|   | (2)回収不能見込計上額           | 211,356    | 0.5%   |                 |           |            |           |           |         |           |         |           | 211,356 |               |     |
|   | (3)その他行政コスト            | 304,576    | 0.7%   | 0               | 0         | 187,185    | 91,179    | 26,212    | 0       | 0         | 0       |           |         | 0             |     |
|   | 小 計                    | 1,835,329  | 4.2%   | 0               | 0         | 187,185    | 91,179    | 26,212    | 0       | 0         | 0       | 1,319,397 | 211,356 | 0             |     |
| 経 常 行 政 コ ス ト a                           |                        | 44,220,166 |        | 3,912,995       | 1,591,388 | 27,644,622 | 5,575,540 | 1,036,093 | 761,960 | 1,912,149 | 254,665 | 1,319,397 | 211,356 | 1             |     |
| ( 構 成 比 率 )                               |                        |            |        | 8.9%            | 3.6%      | 62.5%      | 12.6%     | 2.3%      | 1.7%    | 4.3%      | 0.6%    | 3.0%      | 0.5%    | 0.0%          |     |

### 【経常収益】

|                    |               |   |            |  |           |           |            |           |         |         |           |         |           | 一般財源<br>振替額 |        |          |
|--------------------|---------------|---|------------|--|-----------|-----------|------------|-----------|---------|---------|-----------|---------|-----------|-------------|--------|----------|
| 1                  | 使用料・手数料       | b | 374,288    |  | 57,698    | 4,504     | 68,544     | 122,363   | 1,953   | 0       | 31,189    | 0       | 13,595    | 0           | 74,442 |          |
| 2                  | 分担金・負担金・寄附金   | c | 7,126,433  |  | 3,265     | 1,663     | 7,097,139  | 23,670    | 0       | 0       | 0         | 0       | 0         | 0           | 696    |          |
| 3                  | 保 険 料         |   | 2,501,327  |  |           |           | 2,501,327  |           |         |         |           |         |           |             |        |          |
| 4                  | 事 業 収 益       |   | 5,302,777  |  | 1,293,690 | 0         | 4,409      | 3,872,247 | 132,431 | 0       | 0         | 0       |           | 0           |        |          |
| 5                  | その他特定行政サービス収入 |   | 124,670    |  | 33,970    | 0         | 16,307     | 48,646    | 25,747  | 0       | 0         |         |           | 0           |        |          |
| 経 常 収 益 合 計        |               | b | 15,429,495 |  | 1,388,623 | 6,167     | 9,687,726  | 4,066,926 | 160,131 | 0       | 31,189    | 0       | 13,595    | 0           | 75,138 |          |
| b / a              |               |   | 34.9%      |  | 35.5%     | 0.4%      | 35.0%      | 72.9%     | 15.5%   | 0.0%    | 1.6%      | 0.0%    | 1.0%      |             | 0.0%   |          |
| (差引)純経常行政コスト a - b |               |   | 28,790,671 |  | 2,524,372 | 1,585,221 | 17,956,896 | 1,508,614 | 875,962 | 761,960 | 1,880,960 | 254,665 | 1,305,802 | 211,356     | 1      | △ 75,138 |