

行政コスト計算書

自 平成19年4月 1日
至 平成20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 行政コスト |
|-----------------|------------------------|-----------|-----------------|-----------|-----------|-----------|-----------|---------|-----------|-----------|---------|---------------|--------------|
| 1 | (1)人件費 | 4,720,736 | 21.8% | 510,119 | 641,562 | 1,038,781 | 540,336 | 280,494 | 440,004 | 1,047,346 | 222,093 | | 0 |
| | (2)退職手当引当金繰入等 | 436,893 | 2.0% | 47,358 | 62,898 | 101,994 | 53,030 | 26,016 | 39,928 | 101,574 | 4,095 | | 0 |
| | (3)賞与引当金繰入額 | 364,578 | 1.7% | 37,105 | 49,967 | 80,299 | 41,556 | 20,990 | 33,676 | 83,393 | 17,591 | | 0 |
| | 小 計 | 5,522,207 | 25.6% | 594,583 | 754,428 | 1,221,074 | 634,923 | 327,499 | 513,608 | 1,232,314 | 243,779 | | 0 |
| 2 | (1)物件費 | 3,732,319 | 17.3% | 172,292 | 1,357,226 | 718,603 | 842,977 | 65,662 | 55,872 | 507,796 | 11,891 | | 0 |
| | (2)維持補修費 | 188,699 | 0.9% | 112,340 | 23,661 | 5,433 | 23,331 | 18,449 | 1,777 | 3,598 | 110 | | 0 |
| | (3)減価償却費 | 3,006,349 | 13.9% | 1,440,936 | 474,086 | 102,655 | 283,768 | 536,390 | 67,947 | 100,567 | | | 0 |
| | 小 計 | 6,927,367 | 32.1% | 1,725,568 | 1,854,973 | 826,691 | 1,150,076 | 620,501 | 125,596 | 611,961 | 12,001 | | 0 |
| 3 | (1)社会保障給付 | 2,874,551 | 13.3% | | 62,685 | 2,811,866 | 0 | | | | | | 0 |
| | (2)補助金等 | 1,382,190 | 6.4% | 18,513 | 101,315 | 279,819 | 460,591 | 139,597 | 189,519 | 186,928 | 5,908 | | 0 |
| | (3)他会計等への支出額 | 4,081,367 | 18.9% | 1,178,979 | 0 | 1,760,317 | 1,002,685 | 100,555 | 38,831 | 0 | | | 0 |
| | (4)他団体への 公共資産整備補助金等 | 91,157 | 0.4% | 22,390 | 0 | 0 | 31,798 | 26,182 | 0 | 10,787 | | | 0 |
| | 小 計 | 8,429,265 | 39.0% | 1,219,882 | 164,000 | 4,852,002 | 1,495,074 | 266,334 | 228,350 | 197,715 | 5,908 | | 0 |
| 4 | (1)支払利息 | 563,648 | 2.6% | | | | | | | | 563,648 | | 0 |
| | (2)回収不能見込計上額 | 170,209 | 0.8% | | | | | | | | | 170,209 | 0 |
| | (3)その他行政コスト | 0 | 0.0% | | | | 0 | | | | | | 0 |
| | 小 計 | 733,857 | 3.4% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 563,648 | 170,209 | 0 |
| 経 常 行 政 コ ス ト a | 21,612,696 | | 3,540,033 | 2,773,401 | 6,899,767 | 3,280,073 | 1,214,334 | 867,554 | 2,041,990 | 261,688 | 563,648 | 170,209 | 0 |
| (構 成 比 率) | | | 16.4% | 12.8% | 31.9% | 15.2% | 5.6% | 4.0% | 9.4% | 1.2% | 2.6% | 0.8% | 0.0% |

【経常収益】

| | | | | | | | | | | | | | 一般財源 振替額 |
|----------------------------|------------|--|-----------|-----------|-----------|-----------|-----------|---------|-----------|---------|---------|---------|-------------|
| 1 使用料・手数料 b | 569,896 | | 125,504 | 84,504 | 221,315 | 66,099 | 452 | 398 | 26,979 | 0 | 0 | 0 | 44,645 |
| 2 分担金・負担金・寄附金 c | 238,542 | | 0 | 2,483 | 115,090 | 58,965 | 27,125 | 0 | 19,787 | 0 | 0 | 0 | 15,092 |
| 経 常 収 益 合 計 (b + c) d | 808,438 | | 125,504 | 86,987 | 336,405 | 125,064 | 27,577 | 398 | 46,766 | 0 | 0 | 0 | 59,737 |
| d / a | 3.74% | | 3.5% | 3.1% | 4.9% | 3.8% | 2.3% | 0.0% | 2.3% | 0.0% | 0.0% | 0.0% | |
| (差引)純経常行政コスト a - d | 20,804,258 | | 3,414,529 | 2,686,414 | 6,563,362 | 3,155,009 | 1,186,757 | 867,156 | 1,995,224 | 261,688 | 563,648 | 170,209 | 59,737 |