

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 | 1,827,650 | 31.8% | 68,219 | 354,696 | 329,343 | 153,950 | 76,526 | 312,250 | 408,234 | 124,432 | | | 0 |
| | (2)退職手当引当金繰入等 | △ 219,417 | -3.8% | △ 15,679 | △ 52,801 | △ 27,271 | 6,806 | 241 | △ 60,082 | △ 63,742 | △ 6,889 | | | 0 |
| | (3)賞与引当金繰入額 | 94,908 | 1.6% | 3,697 | 17,816 | 16,495 | 10,403 | 4,877 | 19,756 | 20,240 | 1,624 | | | 0 |
| | 小 計 | 1,703,141 | 29.6% | 56,237 | 319,711 | 318,567 | 171,159 | 81,644 | 271,924 | 364,732 | 119,167 | | | 0 |
| 2 | (1)物件費 | 905,624 | 15.7% | 24,695 | 251,364 | 121,303 | 191,962 | 6,090 | 59,435 | 246,264 | 4,511 | | | 0 |
| | (2)維持補修費 | 141,238 | 2.5% | 67,858 | 16,778 | 4,063 | 20,381 | 1,422 | 891 | 29,845 | 0 | | | 0 |
| | (3)減価償却費 | 765,405 | 13.3% | 102,577 | 399,108 | 117,843 | 18,234 | 46,402 | 46,042 | 35,199 | 0 | | | 0 |
| | 小 計 | 1,812,267 | 31.5% | 195,130 | 667,250 | 243,209 | 230,577 | 53,914 | 106,368 | 311,308 | 4,511 | 0 | | 0 |
| 3 | (1)社会保障給付 | 561,144 | 9.8% | | 12,650 | 548,494 | 0 | | | | | | | 0 |
| | (2)補助金等 | 622,955 | 10.8% | 3,602 | 15,634 | 46,893 | 399,780 | 61,010 | 14,460 | 78,526 | 3,050 | | | 0 |
| | (3)他会計等への支出額 | 919,553 | 16.0% | 82,372 | 0 | 726,588 | 110,593 | 0 | 0 | 0 | 0 | | | 0 |
| | (4)他団体への 公共資産整備補助金等 | 2,836 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 2,836 | 0 | | | 0 |
| | 小 計 | 2,106,488 | 36.6% | 85,974 | 28,284 | 1,321,975 | 510,373 | 61,010 | 14,460 | 81,362 | 3,050 | | | 0 |
| 4 | (1)支払利息 | 67,609 | 1.2% | | | | | | | | | 67,609 | | 0 |
| | (2)回収不能見込計上額 | △ 2,808 | 0.0% | | | | | | | | | | △ 2,808 | 0 |
| | (3)その他行政コスト | 67,000 | 1.2% | 0 | 0 | 0 | 0 | 0 | 0 | 67,000 | 0 | | | 0 |
| | 小 計 | 131,801 | 2.3% | 0 | 0 | 0 | 0 | 0 | 0 | 67,000 | 0 | 67,609 | △ 2,808 | 0 |
| 経 常 行 政 コ ス ト a | | 5,753,697 | | 337,341 | 1,015,245 | 1,883,751 | 912,109 | 196,568 | 392,752 | 824,402 | 126,728 | 67,609 | △ 2,808 | 0 |
| (構 成 比 率) | | | | 5.9% | 17.6% | 32.7% | 15.9% | 3.4% | 6.8% | 14.3% | 2.2% | 1.2% | 0.0% | 0.0% |

【経常収益】

| | | | | | | | | | | | | | | 一般財源 振替額 | |
|----------------------------|---------------|-----------|--|---------|---------|-----------|---------|---------|---------|---------|---------|--------|---------|-------------|----------|
| 1 | 使用料・手数料 b | 73,436 | | 20,241 | 21,709 | 10,439 | 4,967 | 57 | 77 | 15,946 | 0 | 0 | | 0 | 0 |
| 2 | 分担金・負担金・寄附金 c | 113,128 | | 0 | 503 | 37,380 | 25,638 | 0 | 33,593 | 0 | 0 | 0 | | 0 | 16,014 |
| 経 常 収 益 合 計 (b + c) d | | 186,564 | | 20,241 | 22,212 | 47,819 | 30,605 | 57 | 33,670 | 15,946 | 0 | 0 | | 0 | 16,014 |
| d/a | | 3.2% | | 6.0% | 2.2% | 2.5% | 3.4% | 0.0% | 8.6% | 1.9% | 0.0% | 0.0% | | 0.0% | |
| (差引)純経常行政コスト a-d | | 5,567,133 | | 317,100 | 993,033 | 1,835,932 | 881,504 | 196,511 | 359,082 | 808,456 | 126,728 | 67,609 | △ 2,808 | 0 | △ 16,014 |