

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)	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
1 (1)人件費	210,923,643	32.4%	37,031,931	62,015,103	33,371,668	16,887,328	24,744,577	13,749,773	12,082,554	540,264			10,500,446
(2)退職手当等引当金繰入等	36,063,676	5.5%	6,331,710	10,603,328	5,705,880	2,887,391	4,230,822	2,350,933	2,065,872	92,374			1,795,364
(3)賞与引当金繰入額	13,059,437	2.0%	2,292,847	3,839,694	2,066,223	1,045,587	1,532,072	851,324	748,097	33,451			650,140
小計	260,046,756	39.9%	45,656,488	76,458,125	41,143,771	20,820,306	30,507,471	16,952,030	14,896,523	666,089			12,945,950
2 (1)物件費	47,778,045	7.3%	8,388,406	14,047,550	7,559,290	3,825,287	5,605,097	3,114,574	2,736,918	122,380			2,378,542
(2)維持補修費	7,936,241	1.2%	1,393,366	2,333,388	1,255,647	635,405	931,043	517,351	454,620	20,328			395,091
(3)減価償却費	111,717,814	17.1%	19,614,331	32,846,918	17,675,637	8,944,542	13,106,212	7,282,705	6,399,645	286,156			5,561,666
小計	167,432,100	25.7%	29,396,103	49,227,856	26,490,574	13,405,234	19,642,352	10,914,630	9,591,183	428,864	0		8,335,299
3 (1)社会保障給付	12,089,973	1.9%		6,677,951	3,593,550	1,818,472							
(2)補助金等	126,921,947	19.5%	22,283,725	37,317,189	20,081,187	10,161,841	14,889,890	8,273,838	7,270,599	325,101			6,318,576
(3)他会計等への支出額	5,489,212	0.8%	963,743	1,613,921	868,486	439,487	643,969	357,833	314,444	14,060			273,270
(4)他団体への公共資産整備補助金等	43,833,160	6.7%	7,695,802	12,887,687	6,935,143	3,509,445	5,142,302	2,857,413	2,510,939	112,275			2,182,153
小計	188,334,292	28.9%	30,943,270	58,496,748	31,478,366	15,929,245	20,676,161	11,489,084	10,095,982	451,436			8,773,999
4 (1)支払利息	21,944,753	3.4%									21,944,753		
(2)回収不能見込計上額	226,979	0.0%										226,979	
(3)その他行政コスト	13,967,561	2.1%	2,452,289	4,106,698	2,209,903	1,118,295	1,638,609	910,523	800,118	35,777			695,349
小計	36,139,293	5.5%	2,452,289	4,106,698	2,209,903	1,118,295	1,638,609	910,523	800,118	35,777	21,944,753	226,979	695,349
経常行政コスト a	651,952,441		108,448,150	188,289,427	101,322,614	51,273,080	72,464,593	40,266,267	35,383,806	1,582,166	21,944,753	226,979	30,750,597
(構成比率)			16.6%	28.9%	15.5%	7.9%	11.1%	6.2%	5.4%	0.2%	3.4%	0.0%	4.7%

【経常収益】

													一般財源 振替額	
1 使用料・手数料	6,395,532		665,130	1,113,853	599,389	303,313	444,437	246,960	217,015	9,704	125,361		188,599	2,481,771
2 分担金・負担金・寄附金	2,719,882		456,735	764,865	411,591	208,280	305,188	169,583	149,021	6,663	86,083		129,508	32,365
3 保険料	0				0									
4 事業収益	54,677,909		9,599,818	16,076,226	8,650,965	4,377,716	6,414,557	3,564,365	3,132,170	140,053			2,722,039	
5 その他特定行政サービス収入	2,569,914		451,200	755,598	406,604	205,757	301,490	167,529	147,215	6,583			127,938	
経常収益合計 b	66,363,237		11,172,883	18,710,542	10,068,549	5,095,066	7,465,672	4,148,437	3,645,421	163,003	211,444		3,168,084	2,514,136
b/a	10.2%		10.3%	9.9%	9.9%	9.9%	10.3%	10.3%	10.3%	10.3%	1.0%		10.3%	
(差引)純経常行政コスト a-b	585,589,204		97,275,267	169,578,885	91,254,065	46,178,014	64,998,921	36,117,830	31,738,385	1,419,163	21,733,309	226,979	27,582,513	△ 2,514,136