

連結行政コスト計算書

〔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	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	204,566,630	32.2%	35,852,901	58,694,806	34,392,990	13,252,389	21,899,594	12,752,425	11,618,303	497,983			15,605,238
(2)退職手当等引当金繰入等	22,475,973	3.5%	3,939,200	6,448,866	3,778,798	1,456,055	2,406,134	1,401,124	1,276,516	54,714			1,714,566
(3)賞与引当金繰入額	13,207,146	2.1%	2,314,720	3,789,430	2,220,466	855,595	1,413,872	823,317	750,096	32,151			1,007,499
小計	240,249,749	37.9%	42,106,821	68,933,102	40,392,254	15,564,039	25,719,600	14,976,866	13,644,915	584,848			18,327,303
2 (1)物件費	42,923,519	6.8%	7,522,892	12,315,731	7,216,564	2,780,704	4,595,117	2,675,798	2,437,829	104,490			3,274,394
(2)維持補修費	6,998,285	1.1%	1,226,536	2,007,967	1,176,594	453,368	749,192	436,264	397,466	17,036			533,860
(3)減価償却費	114,076,678	18.0%	19,993,387	32,731,187	19,179,267	7,390,201	12,212,319	7,111,396	6,478,952	277,701			8,702,269
小計	163,998,482	25.8%	28,742,815	47,054,885	27,572,425	10,624,273	17,556,628	10,223,458	9,314,247	399,227	0		12,510,523
3 (1)社会保障給付	11,601,205	1.8%		6,403,322	3,752,110	1,445,772							
(2)補助金等	160,601,349	25.3%	28,147,426	46,080,170	27,001,278	10,404,197	17,192,952	10,011,685	9,121,308	390,957			12,251,374
(3)他会計等への支出額	2,900,459	0.5%	508,342	832,207	487,643	187,900	310,505	180,811	164,731	7,061			221,260
(4)他団体への 公共資産整備補助金等	33,555,633	5.3%	5,881,051	9,627,872	5,641,578	2,173,826	3,592,251	2,091,816	1,905,783	81,686			2,559,771
小計	208,658,646	32.9%	34,536,819	62,943,571	36,882,609	14,211,695	21,095,708	12,284,312	11,191,822	479,704			15,032,405
4 (1)支払利息	17,161,709	2.7%									17,161,709		
(2)回収不能見込計上額	477,288	0.1%										477,288	
(3)その他行政コスト	4,082,434	0.6%	715,498	1,171,343	686,364	264,471	437,039	254,494	231,861	9,938			311,426
小計	21,721,431	3.4%	715,498	1,171,343	686,364	264,471	437,039	254,494	231,861	9,938	17,161,709	477,288	311,426
経常行政コスト a	634,628,308		106,101,953	180,102,901	105,533,652	40,664,478	64,808,975	37,739,130	34,382,845	1,473,717	17,161,709	477,288	46,181,657
(構成比率)			16.7%	28.4%	16.6%	6.4%	10.2%	5.9%	5.4%	0.2%	2.7%	0.1%	7.3%

【経常収益】

													一般財源 振替額	
1 使用料・手数料	9,188,149		1,140,006	1,866,306	1,093,586	421,383	696,337	405,486	369,425	15,834	180,913		496,196	2,502,675
2 分担金・負担金・寄附金	2,429,146		414,157	678,017	397,293	153,086	252,974	147,310	134,210	5,752	65,725		180,265	358
3 保険料	0				0									
4 事業収益	46,740,256		8,191,824	13,410,840	7,858,257	3,027,962	5,003,713	2,913,729	2,654,599	113,781			3,565,551	
5 その他特定行政サービス収入	4,355,809		763,410	1,249,780	732,325	282,181	466,305	271,536	247,387	10,603			332,280	
経常収益合計 b	62,713,360		10,509,397	17,204,943	10,081,461	3,884,612	6,419,329	3,738,061	3,405,621	145,970	246,638		4,574,292	2,503,033
b/a	9.9%		9.9%	9.6%	9.6%	9.6%	9.9%	9.9%	9.9%	9.9%	1.4%		9.9%	
(差引)純経常行政コスト a-b	571,914,948		95,592,556	162,897,958	95,452,191	36,779,866	58,389,646	34,001,069	30,977,224	1,327,747	16,915,071	477,288	41,607,365	△ 2,503,033