

普通会計行政コスト計算書

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                 | 5,670,018  | 15.7%       | 506,410   | 1,018,181  | 1,195,471  | 296,047   | 405,574   | 35,100    | 1,922,852 | 290,383 |           | 0    |
|           | (2)退職手当引当金繰入等          | 619,265    | 1.7%        | 60,381    | 105,719    | 150,785    | 41,472    | 52,966    | 0         | 200,756   | 7,186   |           | 0    |
|           | (3)賞与引当金繰入額            | 340,985    | 0.9%        | 33,247    | 58,212     | 83,026     | 22,835    | 29,165    | 0         | 110,543   | 3,957   |           | 0    |
|           | 小計                     | 6,630,268  | 18.3%       | 600,038   | 1,182,112  | 1,429,282  | 360,354   | 487,705   | 35,100    | 2,234,151 | 301,526 |           | 0    |
| 2         | (1)物件費                 | 5,847,074  | 16.1%       | 409,644   | 1,726,813  | 533,384    | 1,265,744 | 662,601   | 55,344    | 1,178,087 | 15,457  |           | 0    |
|           | (2)維持補修費               | 991,151    | 2.8%        | 829,446   | 100,530    | 14,422     | 1,168     | 28,199    | 1,534     | 15,852    | 0       |           | 0    |
|           | (3)減価償却費               | 4,472,045  | 12.3%       | 1,758,064 | 1,352,809  | 283,938    | 89,187    | 700,715   | 29,171    | 258,161   |         |           | 0    |
|           | 小計                     | 11,310,270 | 31.2%       | 2,997,154 | 3,180,152  | 831,744    | 1,356,099 | 1,391,515 | 86,049    | 1,452,100 | 15,457  |           | 0    |
| 3         | (1)社会保障給付              | 7,561,749  | 20.9%       |           | 296,505    | 7,001,140  | 264,104   |           |           |           |         |           | 0    |
|           | (2)補助金等                | 4,136,471  | 11.4%       | 84,727    | 116,167    | 797,976    | 721,158   | 1,124,447 | 873,872   | 411,114   | 7,010   |           | 0    |
|           | (3)他会計等への支出額           | 4,749,962  | 13.1%       | 1,112,995 | 0          | 3,159,571  | 97,974    | 379,422   | 0         | 0         |         |           | 0    |
|           | (4)他団体への<br>公共資産整備補助金等 | 1,252,979  | 3.5%        | 5,966     | 260,800    | 285,681    | 8,200     | 311,895   | 77,609    | 302,828   |         |           | 0    |
|           | 小計                     | 17,701,161 | 48.9%       | 1,203,688 | 673,472    | 11,244,368 | 1,091,436 | 1,815,764 | 951,481   | 713,942   | 7,010   |           | 0    |
| 4         | (1)支払利息                | 574,028    | 1.6%        |           |            |            |           |           |           |           | 574,028 |           |      |
|           | (2)回収不能見込計上額           | 13,689     | 0.0%        |           |            |            |           |           |           |           |         | 13,689    |      |
|           | (3)その他行政コスト            | △ 35       | 0.0%        |           |            |            |           | 0         |           |           |         |           | △ 35 |
|           | 小計                     | 587,682    | 1.6%        | 0         | 0          | 0          | 0         | 0         | 0         | 0         | 574,028 | 13,689    | △ 35 |
| 経常行政コスト a | 36,229,381             |            | 4,800,880   | 5,035,736 | 13,505,394 | 2,807,889  | 3,694,984 | 1,072,630 | 4,400,193 | 323,993   | 574,028 | 13,689    | △ 35 |
| (構成比率)    |                        |            | 13.3%       | 13.9%     | 37.3%      | 7.7%       | 10.2%     | 3.0%      | 12.1%     | 0.9%      | 1.6%    | 0.0%      | 0.0% |

【経常収益】

|                   |            |  |           |           |            |           |           |           |           |         |         |        |      | 一般財源<br>振替額 |
|-------------------|------------|--|-----------|-----------|------------|-----------|-----------|-----------|-----------|---------|---------|--------|------|-------------|
| 1 使用料・手数料 b       | 846,448    |  | 47,504    | 49,610    | 277,729    | 255,332   | 75,048    | 0         | 61,654    | 0       | 0       |        | 0    | 79,571      |
| 2 分担金・負担金・寄附金 c   | 584,787    |  | 773       | 4,497     | 308,615    | 3,596     | 939       | 10        | 106,301   | 0       | 0       |        | 0    | 160,056     |
| 経常収益合計<br>(b+c) d | 1,431,235  |  | 48,277    | 54,107    | 586,344    | 258,928   | 75,987    | 10        | 167,955   | 0       | 0       |        | 0    | 239,627     |
| d/a               | 3.95%      |  | 1.0%      | 1.1%      | 4.3%       | 9.2%      | 2.1%      | 0.0%      | 3.8%      | 0.0%    | 0.0%    |        | 0.0% |             |
| (差引)純経常行政コスト a-d  | 34,798,146 |  | 4,752,603 | 4,981,629 | 12,919,050 | 2,548,961 | 3,618,997 | 1,072,620 | 4,232,238 | 323,993 | 574,028 | 13,689 | △ 35 | △ 239,627   |