

### 行政コスト計算書

〔自平成26年4月1日  
至平成27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・<br>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<br>見込計上額 | その他      |
|-----------|------------------------|-----------|-----------------|-----------|-----------|-----------|-----------|---------|-----------|----------|---------|---------------|----------|
| 1         | (1)人件費                 | 2,518,828 | 19.8%           | 168,602   | 354,787   | 206,150   | 193,757   | 238,486 | 340,662   | 884,826  | 131,558 |               | 0        |
|           | (2)退職手当引当金繰入等          | △ 39,359  | -0.3%           | △ 2,662   | △ 6,427   | △ 3,831   | △ 3,711   | △ 4,312 | △ 6,335   | △ 11,375 | △ 706   |               | 0        |
|           | (3)賞与引当金繰入額            | 173,123   | 1.4%            | 9,703     | 24,170    | 14,431    | 13,527    | 16,298  | 23,847    | 61,938   | 9,209   |               | 0        |
|           | 小計                     | 2,652,592 | 20.9%           | 175,643   | 372,530   | 216,750   | 203,573   | 250,472 | 358,174   | 935,389  | 140,061 |               | 0        |
| 2         | (1)物件費                 | 1,324,886 | 10.5%           | 31,154    | 267,390   | 150,494   | 331,183   | 134,804 | 72,209    | 325,822  | 11,830  |               | 0        |
|           | (2)維持補修費               | 126,336   | 1.0%            | 70,866    | 18,138    | 1,092     | 11,571    | 18,688  | 362       | 5,619    | 0       |               | 0        |
|           | (3)減価償却費               | 2,326,554 | 18.3%           | 1,058,390 | 367,037   | 59,737    | 97,946    | 473,853 | 159,944   | 109,647  | 0       |               | 0        |
|           | 小計                     | 3,777,776 | 29.8%           | 1,160,410 | 652,565   | 211,323   | 440,700   | 627,345 | 232,515   | 441,088  | 11,830  | 0             | 0        |
| 3         | (1)社会保障給付              | 2,919,215 | 23.0%           |           | 54,299    | 2,807,394 | 57,522    |         |           |          |         |               | 0        |
|           | (2)補助金等                | 865,250   | 6.8%            | 16,494    | 139,215   | 184,533   | 183,032   | 199,888 | 14,454    | 126,086  | 1,548   |               | 0        |
|           | (3)他会計等への支出額           | 1,759,618 | 13.9%           | 303,860   | 0         | 1,338,701 | 36,293    | 80,231  | 533       | 0        | 0       |               | 0        |
|           | (4)他団体への<br>公共資産整備補助金等 | 478,336   | 3.8%            | 62,062    | 0         | 137,913   | 84,668    | 169,296 | 8,000     | 16,397   | 0       |               | 0        |
|           | 小計                     | 6,022,419 | 47.5%           | 382,416   | 193,514   | 4,468,541 | 361,515   | 449,415 | 22,987    | 142,483  | 1,548   |               | 0        |
| 4         | (1)支払利息                | 257,854   | 2.0%            |           |           |           |           |         |           |          | 257,854 |               |          |
|           | (2)回収不能見込計上額           | 12,147    | 0.1%            |           |           |           |           |         |           |          |         | 12,147        |          |
|           | (3)その他行政コスト            | △ 41,876  | -0.3%           | 0         | 0         | 0         | 0         | 0       | 0         | 0        | 0       |               | △ 41,876 |
|           | 小計                     | 228,125   | 1.8%            | 0         | 0         | 0         | 0         | 0       | 0         | 0        | 0       | 257,854       | 12,147   |
| 経常行政コスト a | 12,680,912             |           | 1,718,469       | 1,218,609 | 4,896,614 | 1,005,788 | 1,327,232 | 613,676 | 1,518,960 | 153,439  | 257,854 | 12,147        | △ 41,876 |
| (構成比率)    |                        |           | 13.6%           | 9.6%      | 38.6%     | 7.9%      | 10.5%     | 4.8%    | 12.0%     | 1.2%     | 2.0%    | 0.1%          | -0.3%    |

#### 【経常収益】

|                     |            |  |           |           |           |         |           |         |           |         |         |        | 一般財源<br>振替額 |
|---------------------|------------|--|-----------|-----------|-----------|---------|-----------|---------|-----------|---------|---------|--------|-------------|
| 1 使用料・手数料 b         | 202,424    |  | 21,821    | 8,162     | 17,969    | 17,168  | 13,976    | 246     | 13,832    | 0       | 0       | 0      | 109,250     |
| 2 分担金・負担金・寄附金 c     | 192,844    |  | 0         | 844       | 180,333   | 5       | 765       | 0       | 10,610    | 0       | 0       | 0      | 287         |
| 経常収益合計<br>(b + c) d | 395,268    |  | 21,821    | 9,006     | 198,302   | 17,173  | 14,741    | 246     | 24,442    | 0       | 0       | 0      | 109,537     |
| d/a                 | 3.12%      |  | 1.3%      | 0.7%      | 4.0%      | 1.7%    | 1.1%      | 0.0%    | 1.6%      | 0.0%    | 0.0%    | 0.0%   |             |
| (差引)純経常行政コスト a-d    | 12,285,644 |  | 1,696,648 | 1,209,603 | 4,698,312 | 988,615 | 1,312,491 | 613,430 | 1,494,518 | 153,439 | 257,854 | 12,147 | △ 109,537   |