

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 | 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 | 13,372,328 | 12.1% | 770,805 | 1,725,861 | 3,470,207 | 4,431,043 | 201,994 | 35,325 | 2,241,263 | 494,253 | | | 1,578 |
| | (2)退職手当等引当金繰入等 | 702,759 | 0.6% | 46,494 | 118,175 | 202,493 | 164,524 | 15,185 | - | 149,758 | 6,130 | | | - |
| | (3)賞与引当金繰入額 | 648,472 | 0.6% | 37,429 | 80,610 | 156,264 | 247,916 | 9,406 | 1,203 | 96,972 | 18,672 | | | - |
| | 小 計 | 14,723,560 | 13.3% | 854,728 | 1,924,646 | 3,828,964 | 4,843,483 | 226,585 | 36,528 | 2,487,993 | 519,055 | | | 1,578 |
| 2 | (1)物件費 | 13,112,915 | 11.9% | 555,199 | 2,315,469 | 2,841,949 | 5,699,253 | 344,324 | 183,973 | 1,155,232 | 17,505 | | | 11 |
| | (2)維持補修費 | 473,219 | 0.4% | 117,839 | 57,581 | 9,781 | 254,707 | 996 | 6,945 | 25,370 | - | | | - |
| | (3)減価償却費 | 7,556,500 | 6.8% | 4,495,854 | 1,165,451 | 211,393 | 1,387,090 | 16,264 | 68,063 | 212,385 | - | | | - |
| | 小 計 | 21,142,634 | 19.2% | 5,168,892 | 3,538,501 | 3,063,123 | 7,341,050 | 361,584 | 258,981 | 1,392,987 | 17,505 | - | | 11 |
| 3 | (1)社会保障給付 | 56,868,199 | 51.5% | | 247,890 | 56,612,017 | 8,292 | | | | | | | - |
| | (2)補助金等 | 13,503,306 | 12.2% | 771,913 | 623,178 | 8,916,146 | 595,479 | 354,992 | 1,933,680 | 306,952 | 966 | | | - |
| | (3)他会計等への支出額 | - | 0.0% | - | - | - | - | - | - | - | - | | | - |
| | (4)他団体への 公共資産整備補助金等 | 645,981 | 0.6% | 328,268 | - | 314,155 | 3,558 | - | - | - | - | | | - |
| | 小 計 | 71,017,486 | 64.4% | 1,100,181 | 871,068 | 65,842,318 | 607,329 | 354,992 | 1,933,680 | 306,952 | 966 | | | - |
| 4 | (1)支払利息 | 1,228,249 | 1.1% | | | | | | | | | 1,228,249 | | - |
| | (2)回収不能見込計上額 | 150,206 | 0.1% | | | | | | | | | | 150,206 | - |
| | (3)その他行政コスト | 2,087,005 | 1.9% | 470,312 | - | 894,431 | 459,631 | - | - | 262,631 | - | | | - |
| | 小 計 | 3,465,460 | 3.1% | 470,312 | - | 894,431 | 459,631 | - | - | 262,631 | - | 1,228,249 | 150,206 | - |
| 経 常 行 政 コ ス ト a | | 110,349,140 | | 7,594,113 | 6,334,215 | 73,628,836 | 13,251,493 | 943,161 | 2,229,189 | 4,450,563 | 537,526 | 1,228,249 | 150,206 | 1,588 |
| (構 成 比 率) | | | | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

【経常収益】

| | | | | | | | | | | | | | | 一般財源 振替額 | |
|------------------|---------------|------------|--|-----------|-----------|------------|-----------|---------|-----------|-----------|---------|-----------|---------|-------------|----------|
| 1 | 使用料・手数料 | 1,481,631 | | 72,738 | 36,843 | 337,761 | 661,598 | 18,607 | - | 69,096 | - | - | | - | 284,988 |
| 2 | 分担金・負担金・寄附金 | 22,832,050 | | 45,359 | 2,029 | 22,636,790 | 41,008 | - | - | 65,837 | - | - | | - | 41,028 |
| 3 | 保 險 料 | 6,449,299 | | | | 6,449,299 | | | | | | | | | |
| 4 | 事 業 収 益 | 9,621,604 | | 2,402,970 | - | 133,429 | 6,860,081 | - | - | 225,124 | - | - | | - | |
| 5 | その他特定行政サービス収入 | 491,440 | | 23,945 | - | 177,819 | 289,465 | - | - | 211 | - | - | | - | |
| 6 | 他 会 計 補 助 金 等 | - | | - | - | - | - | - | - | - | - | - | | - | |
| 経 常 収 益 b | | 40,876,024 | | 2,545,012 | 38,872 | 29,735,098 | 7,852,152 | 18,607 | 0 | 360,268 | 0 | 0 | | 0 | 326,016 |
| b/a | | 37.0% | | 33.5% | 0.6% | 40.4% | 59.3% | 2.0% | 0.0% | 8.1% | 0.0% | 0.0% | | 0.0% | |
| (差引)純経常行政コスト a-b | | 69,473,116 | | 5,049,101 | 6,295,343 | 43,893,738 | 5,399,341 | 924,554 | 2,229,189 | 4,090,296 | 537,526 | 1,228,249 | 150,206 | 1,588 | -326,016 |