

## 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・<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<br>行政コスト |
|-----------------|------------------------|------------|-----------------|---------|-----------|-----------|---------|---------|-----------|---------|---------|---------------|--------------|
| 1               | (1)人件費                 | 1,433,604  | 9.4%            | 95,473  | 143,701   | 176,885   | 150,017 | 112,156 | 21,564    | 667,623 | 66,185  |               | 0            |
|                 | (2)退職手当等引当金繰入等         | 223,328    | 1.5%            | 17,402  | 30,746    | 34,634    | 27,077  | 28,292  | 1,736     | 79,974  | 3,467   |               | 0            |
|                 | (3)賞与引当金繰入額            | 68,839     | 0.4%            | 4,321   | 9,244     | 5,195     | 6,710   | 7,172   | 881       | 30,853  | 4,463   |               | 0            |
|                 | 小 計                    | 1,725,771  | 11.3%           | 117,196 | 183,691   | 216,714   | 183,804 | 147,620 | 24,181    | 778,450 | 74,115  |               | 0            |
| 2               | (1)物件費                 | 1,524,411  | 10.1%           | 78,634  | 399,599   | 295,350   | 393,461 | 107,726 | 14,848    | 228,676 | 6,117   |               | 0            |
|                 | (2)維持補修費               | 74,050     | 0.5%            | 33,117  | 6,220     | 775       | 26,985  | 4,864   | 540       | 1,549   | 0       |               | 0            |
|                 | (3)減価償却費               | 1,321,684  | 8.7%            | 483,382 | 286,552   | 56,369    | 234,194 | 207,353 | 13,702    | 40,132  | 0       |               | 0            |
|                 | 小 計                    | 2,920,145  | 19.3%           | 595,133 | 692,371   | 352,494   | 654,640 | 319,943 | 29,090    | 270,357 | 6,117   |               | 0            |
| 3               | (1)社会保障給付              | 8,071,113  | 53.2%           |         | 20,496    | 8,050,367 | 250     |         |           |         |         |               | 0            |
|                 | (2)補助金等                | 1,821,192  | 12.0%           | 4,249   | 70,684    | 886,692   | 197,440 | 345,710 | 232,487   | 82,066  | 1,864   |               | 0            |
|                 | (3)他会計等への支出額           | 128        | 0.0%            | 0       | 0         | 0         | 0       | 0       | 0         | 128     | 0       |               | 0            |
|                 | (4)他団体への<br>公共資産整備補助金等 | 207,125    | 1.4%            | 5,190   | 2,600     | 124,727   | 47,696  | 26,912  | 0         | 0       | 0       |               | 0            |
|                 | 小 計                    | 10,099,558 | 66.6%           | 9,439   | 93,780    | 9,061,786 | 245,386 | 372,622 | 232,487   | 82,194  | 1,864   |               | 0            |
| 4               | (1)支払利息                | 203,610    | 1.4%            |         |           |           |         |         |           |         | 203,610 |               |              |
|                 | (2)回収不能見込計上額           | 66,118     | 0.4%            |         |           |           |         |         |           |         |         | 66,118        |              |
|                 | (3)その他行政コスト            | 151,983    | 1.0%            | 87,416  | 0         | 50,639    | 2,277   | 0       | 0         | 0       | 0       |               | 11,651       |
|                 | 小 計                    | 421,711    | 2.8%            | 87,416  | 0         | 50,639    | 2,277   | 0       | 0         | 0       | 203,610 | 66,118        | 11,651       |
| 経 常 行 政 コ ス ト a | 15,167,185             |            | 809,184         | 969,842 | 9,681,633 | 1,086,107 | 840,185 | 285,758 | 1,131,001 | 82,096  | 203,610 | 66,118        | 11,651       |
| ( 構 成 比 率 )     |                        |            | 5.3%            | 6.4%    | 63.8%     | 7.2%      | 5.5%    | 1.9%    | 7.5%      | 0.5%    | 1.3%    | 0.4%          | 0.1%         |

### 【経常収益】

一般財源  
振替額

|                  |            |  |         |         |           |         |         |         |           |        |         |        |        |           |
|------------------|------------|--|---------|---------|-----------|---------|---------|---------|-----------|--------|---------|--------|--------|-----------|
| 1 使用料・手数料        | 139,572    |  | 46,180  | 15,630  | 1,192     | 2,184   | 193     | 0       | 9,830     | 0      | 0       |        | 0      | 64,363    |
| 2 分担金・負担金・寄附金    | 3,095,498  |  | 6,050   | 0       | 2,822,718 | 83,554  | 0       | 0       | 10,080    | 0      | 0       |        | 0      | 173,096   |
| 3 保 險 料          | 1,108,352  |  |         |         | 1,108,352 |         |         |         |           |        |         |        |        |           |
| 4 事 業 収 益        | 513,706    |  | 125,580 | 0       | 11,149    | 356,025 | 20,952  | 0       | 0         | 0      |         |        | 0      |           |
| 5 その他特定行政サービス収入  | 28,396     |  | 13,261  | 0       | 14,025    | 1,110   | 0       | 0       | 0         | 0      |         |        | 0      |           |
| 経 常 収 益 b        | 4,885,524  |  | 191,071 | 15,630  | 3,957,436 | 442,873 | 21,145  | 0       | 19,910    | 0      | 0       |        | 0      | 237,459   |
| b/a              | 32.2%      |  | 23.6%   | 1.6%    | 40.9%     | 40.8%   | 2.5%    | 0.0%    | 1.8%      | 0.0%   | 0.0%    |        | 0.0%   |           |
| (差引)純経常行政コスト a-b | 10,281,661 |  | 618,113 | 954,212 | 5,724,197 | 643,234 | 819,040 | 285,758 | 1,111,091 | 82,096 | 203,610 | 66,118 | 11,651 | △ 237,459 |