

連結行政コスト計算書

〔自平成21年4月1日
至平成22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	214,126,546	34.1%	42,679,691	60,821,294	28,550,773	15,879,441	25,598,329	13,841,476	16,794,759	519,248			9,441,535
(2)退職手当等引当金繰入等	14,091,215	2.2%	2,808,660	4,002,521	1,878,866	1,044,992	1,684,572	910,878	1,105,228	34,171			621,327
(3)賞与引当金繰入額	13,218,607	2.1%	2,634,731	3,754,662	1,762,516	980,281	1,580,254	854,471	1,036,786	32,055			582,851
小計	241,436,368	38.4%	48,123,082	68,578,477	32,192,155	17,904,714	28,863,155	15,606,825	18,936,773	585,474			10,645,713
2 (1)物件費	49,167,358	7.8%	9,800,034	13,965,678	6,555,778	3,646,209	5,877,843	3,178,255	3,856,383	119,229			2,167,949
(2)維持補修費	7,809,173	1.2%	1,556,524	2,218,146	1,041,244	579,122	933,568	504,797	612,503	18,937			344,332
(3)減価償却費	110,988,713	17.7%	22,122,263	31,525,644	14,798,789	8,230,828	13,268,442	7,174,484	8,705,267	269,143			4,893,853
小計	167,965,244	26.7%	33,478,821	47,709,468	22,395,811	12,456,159	20,079,853	10,857,536	13,174,153	407,309	0		7,406,134
3 (1)社会保障給付	9,501,279	1.5%		5,490,468	2,577,339	1,433,471							
(2)補助金等	125,870,208	20.0%	25,088,443	35,752,638	16,783,027	9,334,427	15,047,490	8,136,448	9,872,479	305,230			5,550,026
(3)他会計等への支出額	4,874,029	0.8%	971,491	1,384,437	649,883	361,454	582,679	315,065	382,289	11,819			214,912
(4)他団体への公共資産整備補助金等	47,153,827	7.5%	9,398,699	13,393,747	6,287,302	3,496,887	5,637,130	3,048,097	3,698,454	114,346			2,079,165
小計	187,399,343	29.8%	35,458,633	56,021,290	26,297,551	14,626,239	21,267,299	11,499,610	13,953,222	431,395			7,844,103
4 (1)支払利息	22,247,247	3.5%									22,247,247		
(2)回収不能見込計上額	714,780	0.1%										714,780	
(3)その他行政コスト	8,582,153	1.4%	1,710,595	2,437,706	1,144,310	636,445	1,025,976	554,764	673,131	20,811			378,415
小計	31,544,180	5.0%	1,710,595	2,437,706	1,144,310	636,445	1,025,976	554,764	673,131	20,811	22,247,247	714,780	378,415
経常行政コスト a	628,345,135		118,771,131	174,746,941	82,029,827	45,623,557	71,236,283	38,518,735	46,737,279	1,444,989	22,247,247	714,780	26,274,365
(構成比率)			18.9%	27.8%	13.1%	7.3%	11.3%	6.1%	7.4%	0.2%	3.5%	0.1%	4.2%

【経常収益】

														一般財源 振替額
1 使用料・手数料	10,899,770		1,628,268	2,320,387	1,089,238	605,815	976,599	528,065	640,735	19,810	281,585		360,203	2,449,065
2 分担金・負担金・寄附金	3,034,202		426,656	608,015	285,415	158,743	255,900	138,370	167,893	5,191	73,784		94,385	819,850
3 保 険 料	0				0									
4 事 業 収 益	57,337,958		11,428,599	16,286,485	7,645,213	4,252,134	6,854,619	3,706,415	4,497,234	139,042			2,528,217	
5 その他特定行政サービス収入	3,855,727		768,524	1,095,195	514,107	285,937	460,943	249,240	302,419	9,350			170,012	
経常収益合計 b	75,127,657		14,252,047	20,310,082	9,533,973	5,302,629	8,548,061	4,622,090	5,608,281	173,393	355,369		3,152,817	3,268,915
b / a	12.0%		12.0%	11.6%	11.6%	11.6%	12.0%	12.0%	12.0%	12.0%	1.6%		12.0%	
(差引)純経常行政コスト a - b	553,217,478		104,519,084	154,436,859	72,495,854	40,320,928	62,688,222	33,896,645	41,128,998	1,271,596	21,891,878	714,780	23,121,548	3,268,915