

### 連結行政コスト計算書

〔自平成24年4月1日  
至平成25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	200,727,925	32.9%	38,601,038	58,938,944	33,665,803	12,306,080	22,590,664	12,926,517	11,332,473	509,990			9,856,415
(2)退職手当等引当金繰入等	19,059,707	3.1%	3,665,282	5,596,426	3,196,667	1,168,499	2,145,050	1,227,411	1,076,052	48,425			935,896
(3)賞与引当金繰入額	12,472,422	2.0%	2,398,513	3,662,228	2,091,857	764,650	1,403,693	803,202	704,154	31,689			612,438
小計	232,260,054	38.1%	44,664,833	68,197,598	38,954,327	14,239,229	26,139,407	14,957,130	13,112,679	590,104			11,404,749
2 (1)物件費	39,220,737	6.4%	7,542,355	11,516,229	6,578,046	2,404,516	4,414,047	2,525,745	2,214,281	99,648			1,925,870
(2)維持補修費	7,691,583	1.3%	1,479,130	2,258,449	1,290,021	471,550	865,639	495,324	434,243	19,542			377,683
(3)減価償却費	112,199,996	18.4%	21,576,651	32,944,840	18,818,025	6,878,675	12,627,403	7,225,478	6,334,462	285,067			5,509,397
小計	159,112,316	26.1%	30,598,136	46,719,518	26,686,092	9,754,741	17,907,089	10,246,547	8,982,986	404,257	0		7,812,950
3 (1)社会保障給付	11,069,840	1.8%		6,219,040	3,552,303	1,298,496							
(2)補助金等	134,358,425	22.0%	25,837,833	39,451,131	22,534,405	8,237,148	15,121,194	8,652,441	7,585,458	341,365			6,597,450
(3)他会計等への支出額	3,291,643	0.5%	633,000	966,512	552,070	201,802	370,454	211,976	185,836	8,363			161,631
(4)他団体への 公共資産整備補助金等	42,487,579	7.0%	8,170,585	12,475,459	7,125,957	2,604,797	4,781,709	2,736,124	2,398,716	107,948			2,086,283
小計	191,207,487	31.4%	34,641,418	59,112,142	33,764,735	12,342,243	20,273,357	11,600,541	10,170,010	457,676			8,845,364
4 (1)支払利息	20,984,497	3.4%									20,984,497		
(2)回収不能見込計上額	346,770	0.1%										346,770	
(3)その他行政コスト	5,648,282	0.9%	1,086,194	1,658,483	947,322	346,281	635,679	363,739	318,884	14,351			277,350
小計	26,979,549	4.4%	1,086,194	1,658,483	947,322	346,281	635,679	363,739	318,884	14,351	20,984,497	346,770	277,350
経常行政コスト a	609,559,406		110,990,581	175,687,741	100,352,476	36,682,494	64,955,532	37,167,957	32,584,559	1,466,388	20,984,497	346,770	28,340,413
(構成比率)			18.2%	28.8%	16.5%	6.0%	10.7%	6.1%	5.3%	0.2%	3.4%	0.1%	4.6%

【経常収益】

一般財源  
振替額

1 使用料・手数料	6,213,335		697,960	1,065,698	608,725	222,511	408,471	233,729	204,907	9,221	129,477		178,218	2,454,417
2 分担金・負担金・寄附金	2,249,494		417,518	637,497	364,137	133,105	244,346	139,816	122,575	5,516	77,453		106,609	922
3 保険料	0				0									
4 事業収益	48,156,940		9,260,833	14,140,131	8,076,814	2,952,370	5,419,760	3,101,220	2,718,791	122,352			2,364,667	
5 その他特定行政サービス収入	2,282,613		438,958	670,235	382,837	139,941	256,894	146,996	128,869	5,799			112,084	
経常収益合計 b	58,902,382		10,815,269	16,513,561	9,432,513	3,447,927	6,329,471	3,621,761	3,175,142	142,888	206,930		2,761,578	2,455,339
b / a	9.7%		9.7%	9.4%	9.4%	9.4%	9.7%	9.7%	9.7%	9.7%	1.0%		9.7%	
(差引)純経常行政コスト a - b	550,657,024		100,175,312	159,174,180	90,919,963	33,234,567	58,626,061	33,546,196	29,409,417	1,323,500	20,777,567	346,770	25,578,835	2,455,339