

行政コスト計算書

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自平成22年4月1日

至平成23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         | (1-1)人件費             | 135,569 | 13.5%       | 3,440  | 836     | 25,571  | 79      | 21,429  | 1,133   | 67,733  | 15,348 |           | 0    |
|           | (1-2)退職手当引当金繰入等      | 12,863  | 1.3%        | 546    | 0       | 3,955   | 0       | 3,220   | 0       | 5,142   | 0      |           | 0    |
|           | (1-3)賞与引当金繰入等        | 0       | 0.0%        | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0      |           | 0    |
|           | 小計                   | 148,432 | 14.8%       | 3,986  | 836     | 29,526  | 79      | 24,649  | 1,133   | 72,875  | 15,348 |           | 0    |
| 2         | (2-1)物件費             | 203,369 | 20.3%       | 3,156  | 33,644  | 16,816  | 6,738   | 87,857  | 4,131   | 50,638  | 389    |           | 0    |
|           | (2-2)維持補修費           | 6,704   | 0.7%        | 2,409  | 3,709   | 226     | 0       | 301     | 0       | 59      | 0      |           | 0    |
|           | (2-3)減価償却費           | 339,915 | 33.9%       | 75,860 | 27,259  | 25,404  | 2,246   | 120,313 | 2,333   | 86,500  | 0      |           | 0    |
|           | 小計                   | 549,988 | 54.9%       | 81,425 | 64,612  | 42,446  | 8,984   | 208,471 | 6,464   | 137,197 | 389    |           | 0    |
| 3         | (3-1)社会保障給付          | 24,416  | 2.4%        |        | 54      | 23,943  | 419     |         |         |         |        |           | 0    |
|           | (3-2)補助金等            | 99,325  | 9.9%        | 271    | 13,461  | 9,534   | 18,574  | 23,775  | 21,233  | 12,321  | 156    |           | 0    |
|           | (3-3)他会計等への支出額       | 159,672 | 15.9%       | 50     | 0       | 42,454  | 88,748  | 28,420  | 0       | 0       | 0      |           | 0    |
|           | (3-4)他団体への公共資産整備補助金等 | 4,903   | 0.5%        | 0      | 0       | 0       | 0       | 4,903   | 0       | 0       | 0      |           | 0    |
|           | 小計                   | 288,316 | 28.7%       | 321    | 13,515  | 75,931  | 107,741 | 57,098  | 21,233  | 12,321  | 156    |           | 0    |
| 4         | (4-1)支払利息            | 15,894  | 1.6%        |        |         |         |         |         |         |         | 15,894 |           | 0    |
|           | (4-2)回収不能見込計上額       | 0       | 0.0%        |        |         |         |         |         |         |         |        | 0         | 0    |
|           | (4-3)その他行政コスト        | 0       | 0.0%        | 0      | 0       | 0       | 0       | 0       | 0       | 0       |        |           | 0    |
|           | 小計                   | 15,894  | 1.6%        | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 15,894 | 0         | 0    |
| 経常行政コスト a | 1,002,630            |         | 85,732      | 78,963 | 147,903 | 116,804 | 290,218 | 28,830  | 222,393 | 15,893  | 15,894 | 0         | 0    |
| (構成比率)    |                      |         | 8.6%        | 7.9%   | 14.8%   | 11.6%   | 28.9%   | 2.9%    | 22.2%   | 1.6%    | 1.6%   | 0.0%      | 0.0% |

【経常収益】

|                     | 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  | 一般財源振替額 |
|---------------------|---------|--------|-------------|--------|---------|---------|---------|--------|---------|--------|--------|-----------|------|---------|
| 1 使用料・手数料b          | 51,864  |        | 7,396       | 2,044  | 3,404   | 881     | 32,545  | 0      | 2,287   | 0      | 2,866  |           | 0    | 441     |
| 2 分担金・負担金・寄附金c      | 1,184   |        | 0           | 0      | 800     | 0       | 0       | 0      | 377     | 0      | 0      |           | 0    | 7       |
| 経常収益合計 (b + c) d    | 53,048  |        | 7,396       | 2,044  | 4,204   | 881     | 32,545  | 0      | 2,664   | 0      | 2,866  |           | 0    | 448     |
| d/a                 | 5.30%   |        | 8.6%        | 2.6%   | 2.8%    | 0.8%    | 11.2%   | 0.0%   | 1.2%    | 0.0%   | 18.0%  |           | 0.0% |         |
| (差引) 純経常行政コスト a - d | 949,582 |        | 78,336      | 76,919 | 143,699 | 115,923 | 257,673 | 28,830 | 219,729 | 15,893 | 13,028 | 0         | 0    | △ 448   |