

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	警察	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	209,588,817	32.5%	7,569,915	133,736,689	3,904,226	15,559,611	10,999,219	28,987,898	7,826,866	1,004,393		0
	(2)退職手当等引当金繰入等	16,935,960	2.6%	295,967	11,526,847	304,041	639,485	909,122	2,571,619	663,776	25,103		0
	(3)賞与引当金繰入額	13,908,903	2.2%	392,944	9,047,690	250,122	947,207	713,983	1,959,326	529,729	67,902		0
	小計	240,433,680	37.3%	8,258,826	154,311,226	4,458,389	17,146,303	12,622,324	33,518,843	9,020,371	1,097,398		0
2	(1)物件費	44,989,498	7.0%	4,914,160	5,644,664	1,376,128	13,325,242	9,045,498	4,970,166	5,209,517	224,945		279,178
	(2)維持補修費	5,772,291	0.9%	4,026,764	177,416	2,340	581,464	133,757	804,041	46,509	0		
	(3)減価償却費	104,348,920	16.2%	55,495,127	7,413,963	893,142	5,758,015	27,350,359	4,408,619	3,029,695	0		
	小計	155,110,709	24.0%	64,436,051	13,236,043	2,271,610	19,664,721	36,529,614	10,182,826	8,285,721	224,945	0	279,178
3	(1)社会保障給付	25,809,966	4.0%		539,719	22,630,937	2,639,310						
	(2)補助金等	176,200,348	27.3%	742,322	13,968,554	82,672,775	2,056,855	22,504,783	289,567	9,446,173	172,165		44,347,154
	(3)他会計等への支出額	0	0.0%	0	0	0	0	0	0	0	0		0
	(4)他団体への 公共資産整備補助金等	28,686,777	4.4%	8,068,441	107,572	4,583,138	5,687,834	9,942,108	0	297,684	0		0
	小計	230,697,091	35.8%	8,810,763	14,615,845	109,886,850	10,383,999	32,446,891	289,567	9,743,857	172,165		44,347,154
4	(1)支払利息	15,602,938	2.4%								15,602,938		
	(2)回収不能見込計上額	526,416	0.1%									526,416	
	(3)その他行政コスト	2,801,669	0.4%	3,400	1,189,650	5,054	811,208	721,831	35,851	6,502	0		28,173
	小計	18,931,023	2.9%	3,400	1,189,650	5,054	811,208	721,831	35,851	6,502	0	15,602,938	526,416
経常行政コスト a	645,172,503		81,509,040	183,352,764	116,621,903	48,006,231	82,320,660	44,027,087	27,056,451	1,494,508	15,602,938	526,416	44,654,505
(構成比率)			12.6%	28.4%	18.1%	7.4%	12.8%	6.8%	4.2%	0.2%	2.4%	0.1%	6.9%

【経常収益】

														一般財源 振替額
1 使用料・手数料	12,314,979		1,365,960	4,051,352	44,432	481,133	598,604	2,351,094	206,205	0	0		0	3,216,199
2 分担金・負担金・寄附金	3,461,187		1,621,356	101,514	207,564	9,282	1,484,101	1,300	33,191	0	0		0	2,879
3 保険料	0				0									
4 事業収益	44,603,694		8,299,106	1,176,908	130,471	27,748,429	7,016,776	35,379	95,030	0	0		101,595	
5 その他特定行政サービス収入	6,341,511		3,508,844	196,676	85,180	1,924,869	551,860	35,469	16,299	0	0		22,314	0
6 他会計補助金等	0		0	0	0	0	0	0	0	0	0		0	0
経常収益 b	66,721,371		14,795,266	5,526,450	467,647	30,163,713	9,651,341	2,423,242	350,725	0	0		123,909	3,219,078
b/a	10.3%		18.2%	3.0%	0.4%	62.8%	11.7%	5.5%	1.3%	0.0%	0.0%		0.3%	
(差引)純経常行政コスト a-b	578,451,132		66,713,774	177,826,314	116,154,256	17,842,518	72,669,319	41,603,845	26,705,726	1,494,508	15,602,938	526,416	44,530,596	△ 3,219,078