

平成21年度 普通会計 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・<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     |
|-----------------|-------------------------|-----------|-----------------|---------|-----------|-----------|---------|---------|-----------|---------|---------|---------------|---------|
| 1               | (1) 人件費                 | 1,048,861 | 15.7%           | 57,854  | 217,805   | 121,704   | 46,682  | 114,555 | 10,232    | 416,629 | 63,400  |               | 0       |
|                 | (2) 退職手当引当金繰入等          | 137,190   | 2.1%            | 6,964   | 28,459    | 22,540    | 8,815   | 19,968  | 38        | 46,950  | 3,456   |               | 0       |
|                 | (3) 賞与引当金繰入額            | 69,756    | 1.0%            | 2,552   | 13,507    | 8,452     | 3,242   | 7,956   | 711       | 28,934  | 4,402   |               | 0       |
|                 | 小 計                     | 1,255,807 | 18.8%           | 67,370  | 259,771   | 152,696   | 58,739  | 142,479 | 10,981    | 492,513 | 71,258  |               | 0       |
| 2               | (1) 物件費                 | 1,036,104 | 15.5%           | 52,201  | 323,413   | 39,639    | 201,787 | 129,363 | 15,338    | 268,244 | 6,119   |               | 0       |
|                 | (2) 維持補修費               | 2,105     | 0.0%            | 531     | 1,138     | 90        | 0       | 0       | 0         | 346     | 0       |               | 0       |
|                 | (3) 減価償却費               | 1,044,721 | 15.7%           | 541,725 | 240,581   | 14,965    | 82,450  | 108,604 | 17,412    | 38,984  | 0       |               | 0       |
|                 | 小 計                     | 2,082,930 | 31.2%           | 594,457 | 565,132   | 54,694    | 284,237 | 237,967 | 32,750    | 307,574 | 6,119   | 0             | 0       |
| 3               | (1) 社会保障給付              | 1,063,519 | 16.0%           |         | 11,925    | 1,051,594 | 0       |         |           |         |         |               | 0       |
|                 | (2) 補助金等                | 1,123,232 | 16.8%           | 3,264   | 39,691    | 94,191    | 214,194 | 160,200 | 208,700   | 401,309 | 1,683   |               | 0       |
|                 | (3) 他会計等への支出額           | 554,400   | 8.3%            | 0       | 0         | 551,068   | 0       | 0       | 3,332     | 0       | 0       |               | 0       |
|                 | (4) 他団体への<br>公共資産整備補助金等 | 133,220   | 2.0%            | 502     | 0         | 4,121     | 35,854  | 91,692  | 0         | 1,051   | 0       |               | 0       |
|                 | 小 計                     | 2,874,371 | 43.1%           | 3,766   | 51,616    | 1,700,974 | 250,048 | 251,892 | 212,032   | 402,360 | 1,683   |               | 0       |
| 4               | (1) 支払利息                | 110,656   | 1.7%            |         |           |           |         |         |           |         | 110,656 |               |         |
|                 | (2) 回収不能見込計上額           | 22,447    | 0.3%            |         |           |           |         |         |           |         |         | 22,447        |         |
|                 | (3) その他行政コスト            | 328,368   | 4.9%            |         |           |           | 0       |         |           |         |         |               | 328,368 |
|                 | 小 計                     | 461,471   | 6.9%            | 0       | 0         | 0         | 0       | 0       | 0         | 0       | 110,656 | 22,447        | 328,368 |
| 経 常 行 政 コ ス ト a | 6,674,579               |           | 665,593         | 876,519 | 1,908,364 | 593,024   | 632,338 | 255,763 | 1,202,447 | 79,060  | 110,656 | 22,447        | 328,368 |
| ( 構 成 比 率 )     |                         |           | 10.0%           | 13.1%   | 28.6%     | 8.9%      | 9.5%    | 3.8%    | 18.0%     | 1.2%    | 1.7%    | 0.3%          | 4.9%    |

【経常収益】

|               |             |       |           |  |         |         |           |         |         |         |           |        |         | 一般財源<br>振替額 |         |          |
|---------------|-------------|-------|-----------|--|---------|---------|-----------|---------|---------|---------|-----------|--------|---------|-------------|---------|----------|
| 1             | 使用料・手数料     | b     | 126,185   |  | 38,668  | 4,498   | 11,380    | 2,553   | 731     | 0       | 11,419    | 0      | 0       | 0           | 56,936  |          |
| 2             | 分担金・負担金・寄附金 | c     | 145,041   |  | 138     | 0       | 129,940   | 0       | 14,550  | 0       | 0         | 0      | 0       | 0           | 413     |          |
| 経 常 収 益 合 計   |             | d     | 271,226   |  | 38,806  | 4,498   | 141,320   | 2,553   | 15,281  | 0       | 11,419    | 0      | 0       | 0           | 57,349  |          |
| ( b + c )     |             | d/a   | 4.1%      |  | 5.8%    | 0.5%    | 7.4%      | 0.4%    | 2.4%    | 0.0%    | 0.9%      | 0.0%   | 0.0%    | 0.0%        |         |          |
| (差引) 純経常行政コスト |             | a - d | 6,403,353 |  | 626,787 | 872,021 | 1,767,044 | 590,471 | 617,057 | 255,763 | 1,191,028 | 79,060 | 110,656 | 22,447      | 328,368 | △ 57,349 |