

⑦連結行政コスト

連結行政コスト計算書

〔自平成23年4月1日
至平成24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)人件費 | 2,610,851 | 10.4% | 94,260 | 210,595 | 377,673 | 206,935 | 170,487 | 391,796 | 1,035,126 | 123,979 | | |
| | (2)退職手当等引当金繰入等 | 55,463 | 0.2% | 2,334 | 6,288 | 5,165 | △ 26,533 | 5,087 | 37,971 | 21,517 | 3,634 | | |
| | (3)賞与引当金繰入額 | 173,178 | 0.7% | 7,468 | 17,103 | 25,393 | 15,959 | 13,836 | 25,347 | 58,018 | 10,054 | | |
| | 小計 | 2,839,492 | 11.3% | 104,062 | 233,986 | 408,231 | 196,361 | 189,410 | 455,114 | 1,114,661 | 137,667 | | |
| 2 | (1)物件費 | 2,001,718 | 7.9% | 72,155 | 359,660 | 353,246 | 709,502 | 140,025 | 61,049 | 297,763 | 8,318 | | |
| | (2)維持補修費 | 114,043 | 0.5% | 19,660 | 24,222 | 2,622 | 61,357 | 2,237 | 243 | 3,702 | | | |
| | (3)減価償却費 | 2,870,652 | 11.4% | 1,187,362 | 356,732 | 152,862 | 471,043 | 569,245 | 38,979 | 94,429 | | | |
| | 小計 | 4,986,413 | 19.8% | 1,279,177 | 740,614 | 508,730 | 1,241,902 | 711,507 | 100,271 | 395,894 | 8,318 | | |
| 3 | (1)社会保障給付 | 8,818,209 | 35.0% | | 29,135 | 8,756,152 | 32,922 | | | | | | |
| | (2)補助金等 | 7,544,417 | 30.0% | 4,277 | 31,772 | 7,119,723 | △ 16,572 | 281,666 | 7,993 | 114,678 | 880 | | |
| | (3)他会計等への支出額 | 90,888 | 0.4% | △ 143,046 | | 38,821 | 43,159 | 146,600 | 5,154 | | | | |
| | (4)他団体への 公共資産整備補助金等 | 475,113 | 1.9% | 8,814 | 3,292 | | 65,605 | 308,590 | | 88,812 | | | |
| | 小計 | 16,928,427 | 67.2% | △ 129,955 | 64,199 | 15,914,696 | 125,114 | 736,856 | 13,147 | 203,490 | 880 | | |
| 4 | (1)支払利息 | 308,214 | 1.2% | | | | | | | | 308,214 | | |
| | (2)回収不能見込計上額 | △ 13,167 | -0.1% | | | | | | | | | △ 13,167 | |
| | (3)その他行政コスト | 135,285 | 0.5% | | | 137,278 | 3,416 | | | | | | △ 5,409 |
| | 小計 | 430,332 | 1.7% | | | 137,278 | 3,416 | | | | 308,214 | △ 13,167 | △ 5,409 |
| 経常行政コスト a | 25,184,664 | | 1,253,284 | 1,038,799 | 16,968,935 | 1,566,793 | 1,637,773 | 568,532 | 1,714,045 | 146,865 | 308,214 | △ 13,167 | △ 5,409 |
| (構成比率) | | | 5.0% | 4.1% | 67.4% | 6.2% | 6.5% | 2.3% | 6.8% | 0.6% | 1.2% | -0.1% | 0.0% |

【経常収益】

| | | | | | | | | | | | | | 一般財源 振替額 |
|-----------------|-----------|--|---------|--------|-----------|-----------|--------|-----------|-----------|------|--|--|-------------|
| 1 使用料・手数料 | 268,204 | | 58,420 | 11,125 | 16,262 | 74,556 | 6,239 | 50 | 24,806 | 9 | | | 76,737 |
| 2 分担金・負担金・寄附金 | 2,967,898 | | | 792 | 2,908,252 | △ 530,055 | 4,125 | △ 447,477 | △ 408,600 | | | | 1,440,861 |
| 3 保険料 | 1,087,508 | | | | 1,087,508 | | | | | | | | |
| 4 事業収益 | 383,711 | | 42,196 | | 16,692 | 324,333 | 490 | | | | | | |
| 5 その他特定行政サービス収入 | 14,422 | | 106 | | 11,582 | 2,712 | 22 | | | | | | |
| 6 他会計補助金等 | △ 26,682 | | 3,554 | | △ 7,741 | △ 12,804 | | △ 11,057 | △ 20 | | | | 1,386 |
| 経常収益合計 b | 4,695,061 | | 104,276 | 11,917 | 4,032,555 | △ 141,258 | 10,876 | △ 458,484 | △ 383,814 | 9 | | | 1,518,984 |
| b/a | 18.6% | | 8.3% | 1.1% | 23.8% | -9.0% | 0.7% | -80.6% | -22.4% | 0.0% | | | |

| | | | | | | | | | | | | | | |
|------------------|------------|--|-----------|-----------|------------|-----------|-----------|-----------|-----------|---------|---------|----------|---------|-------------|
| (差引)純経常行政コスト a-b | 20,489,603 | | 1,149,008 | 1,026,882 | 12,936,380 | 1,708,051 | 1,626,897 | 1,027,016 | 2,097,859 | 146,856 | 308,214 | △ 13,167 | △ 5,409 | △ 1,518,984 |
|------------------|------------|--|-----------|-----------|------------|-----------|-----------|-----------|-----------|---------|---------|----------|---------|-------------|

連結行政コスト計算書内訳表（性質別）

内訳表（性質別）

（単位：千円）

| | 地方公共団体 | | | | | | | | | | | 一部事務組合・広域連合 | | | | | 地方独立行政法人 | | 地方三公社 | | 第三セクター等 | | 純計 (E+F+G+H+I+J) K | | | | | | | |
|-----------------|------------|----------|-------|---------|----------|-----------|-----------|-----------|---------|---------|---------------|--------------|----------------------|---------------|------------------|------------------|--------------|-----------------|----------|-----------|-----------------------|---------------|--------------------------|-----------|--------|-----------|---------------------|--------------|------------|------------|
| | 普通会計 | | | | | | | | | | (合計) A+B+C | (相殺消去等) D | 純計 (A+B+C+D) E | 市町村総合 事務組合 | 伊佐北給食 火葬場管理組合 | 大口地方卸売 市場管理組合 | 伊佐湧水 消防組合 | 伊佐北給食 環域管理組合 | 広域連合 | (合計) F | 地方独立行政法人 (合計) G | 伊佐市土地 開発公社 | | (合計) H | 菱刈泉熱開発 | (合計) I | (単純合計) E+F+G+H+I | (相殺消去等) J | | |
| | A | 水道 | 簡易水道 | 農業集排 | (小計) B | 国民健康保険 | 老人保健 | 介護保険 | 介護サービス | 後期高齢医療 | | | | | | | | | | | | | | | | | | | (小計) C | |
| 経常行政コスト | 2,029,905 | 51,881 | | 16,077 | 67,958 | 96,030 | | 84,378 | 9,186 | 12,298 | 201,892 | 2,299,755 | △ 408,021 | 1,891,734 | 323,483 | 7,776 | 121 | 354,575 | 30,339 | 2,823 | 719,117 | | | | | | | 2,610,851 | 2,610,851 | |
| 人件費 | 48,425 | 1,100 | | | 1,190 | | | | | | 49,529 | 48,353 | △ 3,175 | 46,353 | 294 | △ 7,078 | | 42,769 | △ 17,825 | | 19,162 | | | | | | | 64,515 | △ 9,062 | 55,453 |
| 退職手当等引当金繰入等 | 131,727 | 4,067 | | | 5,192 | | 6,197 | 3,248 | | 1,900 | 11,345 | 148,254 | | 148,254 | 228 | 437 | | 22,323 | 1,938 | | 24,924 | | | | | | 173,179 | | 173,179 | |
| 賞与引当金繰入額 | 1,380,646 | 68,795 | 459 | | 26,910 | | 96,164 | 50,168 | | | 105,089 | 1,650,420 | | 1,650,420 | 2,166 | 9,232 | 204 | 35,026 | 295,323 | 9,268 | 351,219 | | | | 79 | 79 | 2,001,719 | | 2,001,719 | |
| 物件費 | 97,862 | 12,829 | | 20 | 790 | | | | | | 13,739 | 173,610 | | 173,610 | 1,723 | 397 | 322 | | | | 2,442 | | | | | | 114,043 | | 114,043 | |
| 維持補修費 | 2,446,867 | 131,041 | 834 | | 118,945 | | 250,220 | | | | 2,697,087 | 2,697,087 | | 2,697,087 | 2,350 | 1,364 | 378 | 17,116 | 152,285 | 72 | 173,565 | | | | | | 2,870,652 | | 2,870,652 | |
| 減価償却費 | 3,249,077 | | | | | 2,938,022 | | 2,623,972 | | | 5,561,994 | 8,811,071 | | 8,811,071 | | | 28 | 6,277 | 833 | | 7,138 | | | | | | 8,818,209 | | 8,818,209 | |
| 社会保険給付 | 1,543,745 | 198 | | | 198 | 1,214,300 | | | | | 1,570,398 | 3,114,341 | △ 1,406,824 | 1,707,517 | 6,743 | 6 | | 6,287 | 1,024 | 5,830,524 | 5,844,584 | | | | | | 7,552,101 | △ 7,684 | 7,544,417 | |
| 補助金等 | 1,660,055 | | | | | | | 12 | | | 1,660,067 | 1,660,067 | △ 1,608,266 | 51,801 | | | | | | 38,887 | 38,887 | | | | | | 90,688 | | 90,688 | |
| 他団体への公共資産整備補助金等 | 475,113 | | | | | | | | | | 475,113 | 475,113 | | 475,113 | | | | | | | | | | | | | 475,113 | | 475,113 | |
| 支払利息 | 220,188 | 43,879 | | 31,260 | 75,139 | | | | | | 295,327 | 295,327 | | 295,327 | | 173 | 12,714 | | | 12,887 | | | | | | 308,214 | | 308,214 | | |
| 回収不能見込計上額 | △ 2,148 | 495 | | | 495 | △ 12,983 | | 1,443 | | 26 | △ 11,514 | △ 13,167 | | △ 13,167 | | | | | | | | | | | | | △ 13,167 | | △ 13,167 | |
| その他行政コスト | △ 5,409 | 234 | | | 234 | 58,098 | | 79,065 | | 115 | 137,278 | 132,103 | | 132,103 | | | | | | | | | | | | 3,182 | 3,182 | 135,285 | | 135,285 |
| 経常行政コスト合計 | 13,276,056 | 314,619 | 1,313 | 194,497 | 510,429 | 4,349,832 | | 2,897,207 | 14,117 | 383,859 | 7,645,015 | 21,431,500 | △ 3,426,286 | 18,005,214 | 337,013 | 12,136 | 1,025 | 484,546 | 476,631 | 5,881,574 | 7,192,925 | | | | | 3,261 | 3,261 | 25,201,400 | △ 16,736 | 25,184,664 |
| 経常収益 | | | | | | | | | | | | 235,638 | | 235,638 | 4,705 | 4,126 | | 81 | 23,654 | | 32,566 | | | | | | 268,204 | | 268,204 | |
| 使用料・手数料 | 235,638 | | | | | | | | | | | 235,638 | | 235,638 | 4,705 | 4,126 | | 81 | 23,654 | | 32,566 | | | | | | 268,204 | | 268,204 | |
| 分担金・負担金・寄附金 | 217,047 | | | | | 1,912,092 | | 811,276 | | | 2,723,368 | 2,940,415 | | 2,940,415 | 437,253 | 12,536 | | 449,694 | 526,251 | 879,341 | 2,305,075 | | | | | | 5,245,490 | △ 2,277,592 | 2,967,898 | |
| 保険料 | | | | | | 511,590 | | 371,653 | | | 1,087,508 | 1,087,508 | | 1,087,508 | | | | | | | | | | | | | 1,087,508 | | 1,087,508 | |
| 事業収益 | | 320,230 | 617 | | 42,196 | 363,043 | | | 16,692 | | 16,692 | 379,735 | | 379,735 | | | 490 | | | | 490 | | | | | 3,486 | 3,486 | 383,711 | | 383,711 |
| その他特定行政サービス収入 | | 2,711 | 1 | | 106 | 7,808 | | 663 | | 3,111 | 11,582 | 14,400 | | 14,400 | | 22 | | | | | 22 | | | | | | 14,422 | | 14,422 | |
| 他会計補助金等 | | 48,313 | | | 146,600 | 194,913 | 318,914 | 446,467 | | 177,068 | 942,449 | 1,137,362 | △ 1,165,430 | △ 28,068 | | 1,386 | | | | | 1,386 | | | | | | △ 26,682 | | △ 26,682 | |
| 経常収益合計 | 452,685 | 371,254 | 618 | | 188,902 | 560,774 | 2,750,404 | 1,630,059 | 16,692 | 384,444 | 4,781,599 | 5,795,058 | △ 1,165,430 | 4,629,628 | 441,958 | 16,662 | 1,898 | 449,775 | 549,905 | 879,341 | 2,339,539 | | | | 3,486 | 3,486 | 6,972,653 | △ 2,277,592 | 4,695,061 | |
| (差引) 純経常行政コスト | 12,823,371 | △ 56,635 | 695 | 5,995 | △ 50,345 | 1,599,428 | | 1,267,148 | △ 2,575 | △ 585 | 2,863,416 | 15,636,442 | △ 2,260,856 | 13,375,586 | △ 104,945 | △ 4,526 | △ 873 | 34,771 | △ 73,274 | 5,002,233 | 4,853,386 | | | | △ 229 | △ 229 | 18,228,747 | 2,260,856 | 20,489,603 | |