

# 行政コスト計算書

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至平成27年3月31日〕



愛媛県南宇和郡愛南町城辺甲2420番地  
愛南町  
町長 清水 雅文

## 【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               | 2,592,958  | 19.5%  | 39,124      | 405,877   | 540,511   | 221,722   | 193,391   | 264,651 | 854,306   | 73,376 |         |           | 0    |
| (2) 退職手当引当金繰入等          | 66,066     | 0.5%   | 912         | 12,119    | 17,310    | 7,084     | 5,687     | 7,594   | 14,759    | 601    |         |           | 0    |
| (3) 賞与引当金繰入額            | 179,351    | 1.3%   | 2,103       | 28,391    | 38,051    | 15,514    | 12,696    | 17,953  | 59,462    | 5,181  |         |           | 0    |
| 小計                      | 2,838,375  | 21.3%  | 42,139      | 446,387   | 595,872   | 244,320   | 211,774   | 290,198 | 928,527   | 79,158 |         |           | 0    |
| 2 (1) 物件費               | 2,315,655  | 17.4%  | 49,981      | 584,084   | 213,705   | 456,813   | 187,603   | 130,816 | 687,020   | 5,633  |         |           | 0    |
| (2) 維持補修費               | 66,810     | 0.5%   | 15,150      | 18,099    | 3,486     | 12,808    | 6,948     | 1,705   | 8,614     | 0      |         |           | 0    |
| (3) 減価償却費               | 3,693,856  | 27.8%  | 779,643     | 541,698   | 153,537   | 442,559   | 1,271,187 | 68,256  | 436,976   |        |         |           | 0    |
| 小計                      | 6,076,321  | 45.7%  | 844,774     | 1,143,881 | 370,728   | 912,180   | 1,465,738 | 200,777 | 1,132,610 | 5,633  |         |           | 0    |
| 3 (1) 社会保障給付            | 1,411,012  | 10.6%  |             | 11,880    | 1,364,542 | 34,590    |           |         |           |        |         |           | 0    |
| (2) 補助金等                | 870,453    | 6.5%   | 13,948      | 90,698    | 134,630   | 138,920   | 232,072   | 32,755  | 225,270   | 2,160  |         |           | 0    |
| (3) 他会計等への支出額           | 1,752,900  | 13.2%  | 22,500      | 0         | 1,231,304 | 385,558   | 113,538   | 0       | 0         |        |         |           | 0    |
| (4) 他団体への<br>公共資産整備補助金等 | 76,977     | 0.6%   | 28,997      | 0         | 0         | 0         | 47,980    | 0       | 0         |        |         |           | 0    |
| 小計                      | 4,111,342  | 30.9%  | 65,445      | 102,578   | 2,730,476 | 559,068   | 393,590   | 32,755  | 225,270   | 2,160  |         |           | 0    |
| 4 (1) 支払利息              | 262,758    | 2.0%   |             |           |           |           |           |         |           |        | 262,758 |           | 0    |
| (2) 回収不能見込計上額           | 9,257      | 0.1%   |             |           |           |           |           |         |           |        |         | 9,257     | 0    |
| (3) その他行政コスト            | 0          | 0.0%   |             |           |           |           | 0         |         |           |        |         |           | 0    |
| 小計                      | 272,015    | 2.0%   | 0           | 0         | 0         | 0         | 0         | 0       | 0         | 0      | 262,758 | 9,257     | 0    |
| 経常行政コスト a               | 13,298,053 |        | 952,358     | 1,692,846 | 3,697,076 | 1,715,568 | 2,071,102 | 523,730 | 2,286,407 | 86,951 | 262,758 | 9,257     | 0    |
| (構成比率)                  |            |        | 7.2%        | 12.7%     | 27.8%     | 12.9%     | 15.6%     | 3.9%    | 17.2%     | 0.7%   | 2.0%    | 0.1%      | 0.0% |

## 【経常収益】

|                   |            |  |         |           |           |           |           |         |           |        |         |       | 一般財源<br>振替額 |           |
|-------------------|------------|--|---------|-----------|-----------|-----------|-----------|---------|-----------|--------|---------|-------|-------------|-----------|
| 1 使用料・手数料 b       | 335,599    |  | 25,468  | 26,934    | 118,756   | 31,427    | 39,755    | 149     | 24,264    | 0      | 0       |       | 68,846      |           |
| 2 分担金・負担金・寄附金 c   | 251,423    |  | 7,670   | 94,297    | 62,036    | 0         | 0         | 173     | 1,995     | 0      | 0       |       | 85,252      |           |
| 経常収益合計<br>(b+c) d | 587,022    |  | 33,138  | 121,231   | 180,792   | 31,427    | 39,755    | 322     | 26,259    | 0      | 0       |       | 154,098     |           |
| d/a               | 4.41%      |  | 3.5%    | 7.2%      | 4.9%      | 1.8%      | 1.9%      | 0.1%    | 1.1%      | 0.0%   | 0.0%    |       | 0.0%        |           |
| (差引) 純経常行政コスト a-d | 12,711,031 |  | 919,220 | 1,571,615 | 3,516,284 | 1,684,141 | 2,031,347 | 523,408 | 2,260,148 | 86,951 | 262,758 | 9,257 | 0           | △ 154,098 |