連結性質別行政コスト計算書

（単位：千円）

| | 地方公共団体 | | | | | | | | | | | | | | | | | | | 一部事務組合・広域連合 | | | | | 第三セクター等 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 普通会計(A) | 公営事業会計 | | | 小計(B) | 公営事業会計（その他） | | | | | | | | | | 小計(C) | 合計<br>A+B+C | 相殺消去等<br>D | 純計<br>(A+B+C+D)<br>E | 岩手県市町村総合事務組合 | 岩手県後期高齢者医療広域連合 | 宮古地区広域行政組合 | 岩手県沿岸知的障害児施設組合 | 合計<br>F | 合計<br>G | 総合計<br>E+F+G | 相殺消去等<br>H | 純計<br>(E+F+G+H)<br>I |
| | | 公営事業会計（公営企業） | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 水道 | 公共下水道 | 特定環境保全公共下水道 | | 国保 | 国保直診 | 老人保健 | 後期高齢者医療 | 介護保険 | 介護サービス | 農業集落排水 | 漁業集落排水 | 浄化槽 | 魚市場 | | | | | | | | | | | | | |
| 経常行政コスト | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 人件費 | 4,565,993 | 205,505 | 47,068 | 0 | 252,573 | 77,708 | 304,562 | 0 | 14,845 | 101,485 | 6473 | 0 | 0 | 0 | 43 | 505,116 | 5,323,682 | 0 | 5,323,682 | 1,023,089 | 5,083 | 897,152 | 61,282 | 1,986,606 | 289,980 | 7,600,268 | 0 | 7,600,268 |
| 退職手当引当金繰入等 | 150,570 | 46,053 | 13,715 | 0 | 59,768 | 22,504 | 25,324 | 0 | 0 | 13,422 | 686 | 0 | 0 | 0 | 0 | 61,936 | 272,274 | 0 | 272,274 | △ 247,534 | 0 | 187,698 | 15,787 | △ 44,049 | 1,235 | 229,460 | 0 | 229,460 |
| 賞与引当金繰入額 | 259,591 | 14,525 | 5,672 | 0 | 20,197 | 3,358 | 12,803 | 0 | 0 | 6,205 | 0 | 0 | 0 | 0 | 0 | 22,366 | 302,154 | 0 | 302,154 | 105 | 0 | 54,259 | 3,683 | 58,047 | 0 | 360,201 | 0 | 360,201 |
| 物件費 | 3,425,972 | 328,160 | 189,412 | 14,702 | 532,274 | 152,372 | 328,271 | 1 | 40,538 | 169,816 | 8,889 | 5,921 | 17,034 | 10,481 | 5,087 | 738,410 | 4,696,656 | △ 130,621 | 4,566,035 | 602 | 49,779 | 413,034 | 18,126 | 481,541 | 172,709 | 5,220,285 | 0 | 5,220,285 |
| 維持補修費 | 282,320 | 80,600 | 24,981 | 1,934 | 107,515 | 0 | 0 | 0 | 0 | 0 | 0 | 697 | 652 | 19 | 1,663 | 3,031 | 392,866 | 0 | 392,866 | 0 | 0 | 81,983 | 449 | 82,432 | 3,797 | 479,095 | 0 | 479,095 |
| 減価償却費 | 4,613,339 | 209,056 | 310,942 | 39,236 | 559,234 | 0 | 17,747 | 0 | 0 | 0 | 0 | 31,808 | 73,444 | 11,700 | 46,962 | 181,661 | 5,354,234 | 0 | 5,354,234 | 0 | 2 | 392,301 | 800 | 393,103 | 21,810 | 5,769,147 | 0 | 5,769,147 |
| 社会保障給付 | 3,815,258 | 0 | 0 | 0 | 0 | 5,078,299 | 0 | 124 | 0 | 4,430,001 | 0 | 0 | 0 | 0 | 0 | 9,508,424 | 13,323,682 | 0 | 13,323,682 | 0 | 6,348,654 | 0 | 7,283 | 6,355,937 | 0 | 19,679,619 | 0 | 19,679,619 |
| 補助金等 | 3,893,156 | 1,985 | 11,479 | 0 | 13,464 | 2,094,537 | 0 | 0 | 503,064 | 0 | 0 | 0 | 16 | 542 | 464 | 2,598,623 | 6,505,243 | △ 2,240,576 | 4,264,667 | 14 | 10,236 | 9,614 | 215 | 20,079 | 9,651 | 4,294,397 | 0 | 4,294,397 |
| 他会計等への支出額 | 3,132,436 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 393 | 1804 | 0 | 0 | 0 | 0 | 0 | 2,197 | 3,134,633 | △ 3,134,633 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 他団体への公共資産整備補助金等 | 568,282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 568,282 | 0 | 568,282 | 0 | 0 | 857 | 0 | 857 | 0 | 569,139 | 0 | 569,139 |
| 支払利息 | 681,584 | 64,178 | 314,805 | 24,850 | 403,833 | 496 | 4,993 | 0 | 0 | 217 | 0 | 4,968 | 11,092 | 1106 | 14,961 | 37,833 | 1,123,250 | 0 | 1,123,250 | 0 | 0 | 12,317 | 0 | 12,317 | 4 | 1,135,571 | 0 | 1,135,571 |
| 回収不能見込計上額 | 25,558 | 3,583 | 3,405 | 924 | 7,912 | 90,660 | 0 | 0 | 0 | 7,186 | 0 | 0 | 0 | 0 | 0 | 97,846 | 131,316 | 0 | 131,316 | 0 | 0 | 0 | 0 | 0 | 10 | 131,326 | 0 | 131,326 |
| その他行政コスト | 21,371 | 2,583 | 0 | 0 | 2,583 | 32,335 | 0 | 565 | 0 | 21,632 | 0 | 0 | 0 | 0 | 0 | 54,532 | 78,486 | 0 | 78,486 | 0 | 87,530 | 2,024 | 0 | 89,554 | 510,528 | 678,568 | 0 | 678,568 |
| 経常行政コスト合計 | 25,435,430 | 956,228 | 921,479 | 81,646 | 1,959,353 | 7,552,269 | 693,700 | 690 | 558,840 | 4,751,768 | 16,048 | 43,394 | 102,238 | 23,848 | 69,180 | 13,811,975 | 41,206,758 | △ 5,505,830 | 35,700,928 | 776,276 | 6,501,284 | 2,051,239 | 107,625 | 9,436,424 | 1,009,724 | 46,147,076 | 0 | 46,147,076 |
| 経常収益 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 使用料・手数料 | 508,022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 508,022 | 0 | 508,022 | 0 | 0 | 31,956 | 1,525 | 33,481 | 0 | 541,503 | 0 | 541,503 |
| 分担金・負担金・寄附金 | 80,306 | 19,683 | 0 | 0 | 19,683 | 2,995,327 | 0 | 11 | 0 | 1,340,885 | 0 | 1167 | 357 | 15,404 | 0 | 4,353,151 | 4,453,140 | 0 | 4,453,140 | 845,341 | 3,733,408 | 1,703,357 | 39,626 | 6,321,732 | 0 | 10,774,872 | △ 2,748,002 | 8,026,870 |
| 保険料 | 0 | 0 | 0 | 0 | 0 | 1,760,158 | 0 | 0 | 377,672 | 802,414 | 0 | 0 | 0 | 0 | 0 | 2,940,244 | 2,940,244 | 0 | 2,940,244 | 0 | 0 | 0 | 0 | 0 | 0 | 2,940,244 | 0 | 2,940,244 |
| 事業収益 | 0 | 997,078 | 464,326 | 26,956 | 1,488,360 | 0 | 443,942 | 0 | 0 | 0 | 7,567 | 4,862 | 12,341 | 10,046 | 22,220 | 500,978 | 1,989,338 | 0 | 1,989,338 | 0 | 8010 | 0 | 0 | 8,010 | 977,002 | 2,974,350 | △ 130,621 | 2,843,729 |
| その他特定行政サービス収入 | 0 | 27,129 | 1903 | 0 | 29,032 | 58,782 | 17,625 | 919 | 890 | 30,932 | 0 | 0 | 1 | 0 | 61 | 109,210 | 138,242 | 0 | 138,242 | 0 | 0 | 0 | 0 | 0 | 189,681 | 327,923 | 0 | 327,923 |
| 他会計補助金等 | 0 | 74,892 | 558,732 | 79,580 | 713,204 | 499,450 | 216,856 | 1,389 | 181,894 | 727,281 | 9096 | 20,500 | 44,700 | 5,300 | 15,274 | 1,721,740 | 2,434,944 | △ 2,434,944 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常収益合計 | 588,328 | 1,118,782 | 1,024,961 | 106,536 | 2,250,279 | 5,313,717 | 678,423 | 2,319 | 560,456 | 2,901,512 | 16,663 | 26,529 | 57,399 | 30,750 | 37,555 | 9,625,323 | 12,463,930 | △ 2,434,944 | 10,028,986 | 845,341 | 3,741,418 | 1,735,313 | 41,151 | 6,363,223 | 1,166,683 | 17,558,892 | △ 2,878,623 | 14,680,269 |
| （差引）純経常行政コスト | 24,847,102 | △ 162,554 | △ 103,482 | △ 24,890 | △ 290,926 | 2,238,552 | 15,277 | △ 1,629 | △ 1,616 | 1,850,256 | △ 615 | 16,865 | 44,839 | △ 6,902 | 31,625 | 4,186,652 | 28,742,828 | △ 3,070,886 | 25,671,942 | △ 69,065 | 2,759,866 | 315,926 | 66,474 | 3,073,201 | △ 156,959 | 28,588,184 | 2,878,623 | 31,466,807 |