

連結内訳表

連結目的別行政コスト計算書

|               | 地方公共団体          |              |           |                 |           |             |          |             |           |        |        |         |          |           |                   | 一部事務組合・広域連合      |                          |                  |                        |                | 第三セクター等                |               | 純計<br>(E+F+G+H) |               |                     |                  |            |
|---------------|-----------------|--------------|-----------|-----------------|-----------|-------------|----------|-------------|-----------|--------|--------|---------|----------|-----------|-------------------|------------------|--------------------------|------------------|------------------------|----------------|------------------------|---------------|-----------------|---------------|---------------------|------------------|------------|
|               | 普通会計<br><br>(A) | 公営事業会計       |           |                 |           |             |          |             |           |        |        |         |          |           | (合計)<br><br>A+B+C | (相殺消去等)<br><br>D | 純計<br>(A+B+C+D)<br><br>E | 岩手県市町村<br>総合事務組合 | 岩手県後期<br>高齢者医療<br>広域連合 | 宮古地区<br>広域行政組合 | 岩手県沿岸<br>知的障害児<br>施設組合 | (合計)<br><br>F |                 | (合計)<br><br>G | (単純合計)<br><br>E+F+G | (相殺消去等)<br><br>H |            |
|               |                 | 公営事業会計(公営企業) |           |                 |           | 公営事業会計(その他) |          |             |           |        |        |         |          |           |                   |                  |                          |                  |                        |                |                        |               |                 |               |                     |                  |            |
|               |                 | 水道           | 公共下水道     | 特定環境保全<br>公共下水道 | 小計(B)     | 国保          | 国保直診     | 後期高齢者<br>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       |                   |                  |                          |                  |                        |                |                        |               |                 |               |                     |                  | 小計(C)      |
| 経常行政コスト       |                 |              |           |                 |           |             |          |             |           |        |        |         |          |           |                   |                  |                          |                  |                        |                |                        |               |                 |               |                     |                  |            |
| 生活インフラ・国土保全   | 3,251,127       | 0            | 1,035,397 | 62,626          | 1,098,023 | 0           | 0        | 0           | 0         | 0      | 0      | 0       | 0        | 0         | 0                 | 4,349,150        | △ 580,716                | 3,768,434        | 0                      | 0              | 0                      | 0             | 93,513          | 3,861,947     | △ 91,734            | 3,770,213        |            |
| 教育            | 2,964,819       | 0            | 0         | 0               | 0         | 0           | 0        | 0           | 0         | 0      | 0      | 0       | 0        | 0         | 0                 | 2,964,819        | 0                        | 2,964,819        | 0                      | 0              | 0                      | 0             | 0               | 2,964,819     | 0                   | 2,964,819        |            |
| 福祉            | 24,547,657      | 0            | 0         | 0               | 0         | 8,108,979   | 0        | 535,198     | 6,048,288 | 8,440  | 0      | 0       | 0        | 0         | 14,700,905        | 39,248,562       | △ 1,519,593              | 37,728,969       | 9                      | 7,270,071      | 11,771                 | 68,486        | 7,350,337       | 0             | 45,079,306          | △ 1,164,045      | 43,915,261 |
| 環境衛生          | 2,117,278       | 842,996      | 0         | 0               | 842,996   | 0           | 536,209  | 0           | 0         | 0      | 0      | 0       | 68,069   | 0         | 604,278           | 3,564,552        | △ 329,603                | 3,234,949        | 0                      | 0              | 884,970                | 0             | 884,970         | 0             | 4,119,919           | △ 474,518        | 3,645,401  |
| 産業振興          | 5,902,986       | 0            | 0         | 0               | 0         | 0           | 0        | 0           | 0         | 0      | 40,375 | 97,980  | 0        | 101,980   | 240,335           | 6,143,321        | △ 595,020                | 5,548,301        | 0                      | 0              | 0                      | 0             | 0               | 847,318       | 6,395,619           | △ 93,021         | 6,302,598  |
| 消防            | 1,625,423       | 0            | 0         | 0               | 0         | 0           | 0        | 0           | 0         | 0      | 0      | 0       | 0        | 0         | 0                 | 1,625,423        | 0                        | 1,625,423        | 33,774                 | 0              | 959,083                | 0             | 992,857         | 0             | 2,618,280           | △ 1,120,265      | 1,498,015  |
| 総務            | 3,721,374       | 0            | 0         | 0               | 0         | 0           | 0        | 0           | 0         | 0      | 0      | 0       | 0        | 0         | 0                 | 3,721,374        | 0                        | 3,721,374        | 361,062                | 0              | 173,312                | 0             | 534,374         | 0             | 4,255,748           | △ 58,735         | 4,197,013  |
| 議会            | 238,409         | 0            | 0         | 0               | 0         | 0           | 0        | 0           | 0         | 0      | 0      | 0       | 0        | 0         | 0                 | 238,409          | 0                        | 238,409          | 234                    | 0              | 924                    | 0             | 1,158           | 0             | 239,567             | 0                | 239,567    |
| 支払利息          | 519,607         | 42,515       | 244,148   | 19,397          | 306,060   | 0           | 3,482    | 0           | 0         | 0      | 2,720  | 8,842   | 5,668    | 10,889    | 31,601            | 857,268          | 0                        | 857,268          | 0                      | 0              | 3,790                  | 0             | 3,790           | 0             | 861,058             | 0                | 861,058    |
| 回収不能見込計上額     | △ 14,369        | 3,987        | 1,524     | 0               | 5,511     | 15,353      | 0        | 216         | 3,320     | 0      | 0      | 0       | 0        | 0         | 0                 | 18,889           | 10,031                   | 0                | 10,031                 | 0              | 10                     | 247           | 10,288          | 0             | 10,288              |                  |            |
| その他           | 28,215          | 0            | 0         | 0               | 0         | 204,128     | 0        | 430         | 39,474    | 0      | 0      | 0       | 0        | 0         | 0                 | 244,032          | 272,247                  | 0                | 272,247                | 0              | 0                      | 0             | 0               | 0             | 272,247             | 0                | 272,247    |
| 経常行政コスト合計     | 44,902,526      | 889,498      | 1,281,069 | 82,023          | 2,252,590 | 8,328,460   | 539,691  | 535,844     | 6,091,082 | 8,440  | 43,095 | 106,822 | 73,737   | 112,869   | 15,840,040        | 62,995,156       | △ 3,024,932              | 59,970,224       | 395,079                | 7,270,081      | 2,033,850              | 68,486        | 9,767,496       | 941,078       | 70,678,798          | △ 3,002,318      | 67,676,480 |
| 経常収益          |                 |              |           |                 |           |             |          |             |           |        |        |         |          |           |                   |                  |                          |                  |                        |                |                        |               |                 |               |                     |                  |            |
| 使用料・手数料       | 404,124         | 0            | 0         | 0               | 0         | 0           | 0        | 0           | 0         | 0      | 0      | 0       | 0        | 0         | 0                 | 404,124          | 0                        | 404,124          | 0                      | 0              | 34,916                 | 1,078         | 35,994          | 0             | 440,118             | 0                | 440,118    |
| 分担金・負担金・寄附金   | 275,097         | 9,370        | 0         | 0               | 9,370     | 3,036,568   | 0        | 0           | 1,685,881 | 0      | 360    | 135     | 27,727   | 0         | 4,750,671         | 5,035,138        | 0                        | 5,035,138        | 718,623                | 4,058,253      | 1,653,518              | 45,030        | 6,475,424       | 0             | 11,510,562          | △ 2,817,563      | 8,692,999  |
| 保険料           | 0               | 0            | 0         | 0               | 0         | 1,118,626   | 0        | 373,244     | 1,072,286 | 0      | 0      | 0       | 0        | 0         | 0                 | 2,564,156        | 2,564,156                | 0                | 2,564,156              | 0              | 0                      | 0             | 0               | 0             | 2,564,156           | 0                | 2,564,156  |
| 事業収益          | 0               | 922,850      | 462,462   | 10,626          | 1,395,938 | 0           | 325,665  | 0           | 0         | 9,001  | 9,306  | 13,018  | 27,476   | 23,465    | 407,931           | 1,803,869        | 0                        | 1,803,869        | 0                      | 0              | 0                      | 0             | 0               | 959,872       | 2,763,741           | △ 184,755        | 2,578,986  |
| その他特定行政サービス収入 | 0               | 47,216       | 2,464     | 0               | 49,680    | 33,825      | 16,068   | 695         | 8,822     | 0      | 0      | 1       | 3,345    | 38        | 62,794            | 112,474          | 0                        | 112,474          | 0                      | 7,946          | 0                      | 0             | 7,946           | 66,819        | 187,239             | 0                | 187,239    |
| 他会計補助金等       | 0               | 31,953       | 506,033   | 74,683          | 612,669   | 474,192     | 210,800  | 161,347     | 884,054   | 0      | 17,700 | 43,550  | 86,850   | 533,770   | 2,412,263         | 3,024,932        | △ 3,024,932              | 0                | 0                      | 0              | 0                      | 0             | 0               | 0             | 0                   | 0                | 0          |
| 経常収益合計        | 679,221         | 1,011,389    | 970,959   | 85,309          | 2,067,657 | 4,663,211   | 552,533  | 535,286     | 3,651,043 | 9,001  | 27,366 | 56,704  | 145,398  | 557,273   | 10,197,815        | 12,944,693       | △ 3,024,932              | 9,919,761        | 718,623                | 4,066,199      | 1,688,434              | 46,108        | 6,519,364       | 1,026,691     | 17,465,816          | △ 3,002,318      | 14,463,498 |
| (差引)純経常行政コスト  | 44,223,305      | △ 121,891    | 310,110   | △ 3,286         | 184,933   | 3,665,249   | △ 12,842 | 558         | 2,440,039 | △ 561  | 15,729 | 50,118  | △ 71,661 | △ 444,404 | 5,642,225         | 50,050,463       | 0                        | 50,050,463       | △ 323,544              | 3,203,882      | 345,416                | 22,378        | 3,248,132       | △ 85,613      | 53,212,982          | 0                | 53,212,982 |