

連結内訳表

連結性質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        | (単純合計)<br>E+F+G | (相殺消去等)<br>H | 純計<br>(E+F+G+H)<br>I |                        |             |            |
|-----------------|-----------------|--------------|-----------|-----------------|-----------|-------------|----------|-------------|-----------|--------|--------|---------|----------|-----------|------------|---------------|--------------|----------------------|------------------|------------------------|----------------|-----------------|--------------|----------------------|------------------------|-------------|------------|
|                 | 普通会計<br><br>(A) | 公営事業会計       |           |                 |           |             |          |             |           |        |        |         |          |           |            | (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<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>F   | (合計)<br>G  |
|                 |                 | 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         |                 |              |           |                 |           |             |          |             |           |        |        |         |          |           |            |               |              |                      |                  |                        |                |                 |              |                      |                        |             |            |
| 人件費             | 4,486,280       | 190,621      | 78,297    | 0               | 268,918   | 65,613      | 281,778  | 8,573       | 101,433   | 0      | 0      | 0       | 0        | 0         | 457,397    | 5,212,595     | 0            | 5,212,595            | 715,219          | 4,743                  | 808,988        | 39,181          | 1,568,131    | 227,836              | 7,008,562              | 0           | 7,008,562  |
| 退職手当引当金繰入等      | △ 507,968       | 39,408       | 0         | 0               | 39,408    | △ 10,862    | △ 16,951 | 0           | △ 5,270   | 0      | 0      | 0       | 0        | 0         | △ 33,083   | △ 501,643     | 0            | △ 501,643            | △ 320,924        | 0                      | 133,292        | 0               | △ 187,632    | 655                  | △ 688,620              | 0           | △ 688,620  |
| 賞与引当金繰入額        | 234,401         | 12,189       | 4,208     | 0               | 16,397    | 3,358       | 14,005   | 0           | 6,134     | 0      | 0      | 0       | 0        | 0         | 23,497     | 274,295       | 0            | 274,295              | 94               | 0                      | 48,483         | 2,802           | 51,379       | 0                    | 325,674                | 0           | 325,674    |
| 物件費             | 19,163,278      | 283,675      | 167,709   | 9,444           | 460,828   | 128,779     | 234,784  | 84          | 178,391   | 8,440  | 7,795  | 19,280  | 32,163   | 2,412     | 612,128    | 20,236,234    | 0            | 20,236,234           | 676              | 48,392                 | 531,583        | 17,713          | 598,364      | 225,258              | 21,059,856             | △ 184,755   | 20,875,101 |
| 維持補修費           | 188,178         | 64,037       | 91,466    | 13,900          | 169,403   | 0           | 2,528    | 0           | 0         | 0      | 773    | 1,501   | 1,293    | 2,984     | 9,079      | 366,660       | 0            | 366,660              | 0                | 0                      | 141,430        | 93              | 141,523      | 7,147                | 515,330                | 0           | 515,330    |
| 減価償却費           | 4,728,647       | 216,148      | 643,743   | 39,282          | 899,173   | 0           | 20,065   | 0           | 0         | 0      | 31,807 | 76,979  | 34,236   | 88,954    | 252,041    | 5,879,861     | 0            | 5,879,861            | 0                | 2                      | 346,179        | 739             | 346,920      | 18,915               | 6,245,696              | 0           | 6,245,696  |
| 社会保障給付          | 4,603,669       | 1,200        | 0         | 0               | 1,200     | 5,520,930   | 0        | 0           | 5,767,600 | 0      | 0      | 0       | 0        | 0         | 11,288,530 | 15,893,399    | 0            | 15,893,399           | 9                | 7,066,877              | 11,771         | 7,759           | 7,086,416    | 0                    | 22,979,815             | 0           | 22,979,815 |
| 補助金等            | 3,593,198       | 2,686        | 24,148    | 0               | 26,834    | 2,401,161   | 0        | 526,541     | 0         | 0      | 0      | 220     | 377      | 7,630     | 2,935,929  | 6,555,961     | 0            | 6,555,961            | 5                | 9,772                  | 7,463          | 199             | 17,439       | 8,632                | 6,582,032              | △ 2,225,089 | 4,356,943  |
| 他会計等への支出額       | 3,842,093       | 0            | 0         | 0               | 0         | 0           | 0        | 0           | 0         | 0      | 0      | 0       | 0        | 0         | 0          | 3,842,093     | △ 3,024,932  | 817,161              | 0                | 0                      | 0              | 0               | 0            | 0                    | 817,161                | △ 592,474   | 224,687    |
| 他団体への公共資産整備補助金等 | 4,037,307       | 0            | 0         | 0               | 0         | 0           | 0        | 0           | 0         | 0      | 0      | 0       | 0        | 0         | 0          | 4,037,307     | 0            | 4,037,307            | 0                | 0                      | 871            | 0               | 871          | 0                    | 4,038,178              | 0           | 4,038,178  |
| 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         | 18,889     | 10,031        | 0            | 10,031               | 0                | 10                     | 0              | 10              | 247          | 10,288               | 0                      | 10,288      |            |
| その他行政コスト        | 28,205          | 33,032       | 25,826    | 0               | 58,858    | 204,128     | 0        | 430         | 39,474    | 0      | 0      | 0       | 0        | 0         | 244,032    | 331,095       | 0            | 331,095              | 0                | 140,285                | 0              | 140,285         | 452,388      | 923,768              | 0                      | 923,768     |            |
| 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         | 2,564,156  | 2,564,156     | 0            | 2,564,156            | 0                | 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 |