

内訳表【目的別】

連結行政コスト計算書
内訳表（目的別）

（単位：千円）

| | 地方公共団体 | | | | | | | | | | | | | | | (合計) A+B+C | (相殺消去等) D | 純計 (A+B+C+D) E |
|---------------|------------|-----------|-----------|-----------|---------|---------|-----------|----------|-----------|-----------|-----------|---------|---------|--------|------------|---------------|--------------|----------------------|
| | 普通会計 A | 公営事業会計 | | | | | | | | | | | | | | | | |
| | | 公営企業会計 | | その他 | | | | | | | | | | | | | | |
| | 病院 | (小計) B | 国民健康保険 | 後期高齢 | 白州診療所 | 介護保険 | 居宅介護 | 簡易水道 | 下水道 | 農業集落排水 | 特定生活排水 | 辺見診療所 | 土地開発 | 新工ネ | | | | |
| 経常行政コスト | | | | | | | | | | | | | | | | | | |
| 生活インフラ・国土保全 | 3,610,011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,977,602 | 0 | 7,653 | 0 | 6,495 | 35,065 | 2,026,815 | 5,636,826 | △ 1,495,748 | 4,141,078 |
| 教育 | 3,904,346 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,904,346 | 0 | 3,904,346 |
| 福祉 | 6,547,393 | 0 | 0 | 6,171,451 | 538,121 | 0 | 3,639,838 | 2,420 | 0 | 0 | 0 | 0 | 0 | 0 | 10,351,830 | 16,899,223 | △ 1,187,214 | 15,712,009 |
| 環境衛生 | 2,981,190 | 4,351,225 | 4,351,225 | 0 | 0 | 92,295 | 0 | 0 | 1,964,789 | 0 | 0 | 103,990 | 0 | 0 | 2,161,074 | 9,493,489 | △ 1,153,466 | 8,340,023 |
| 産業振興 | 6,850,108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 895,673 | 0 | 0 | 0 | 0 | 895,673 | 7,745,781 | △ 558,820 | 7,186,961 |
| 消防 | 968,940 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 968,940 | 0 | 968,940 |
| 総務 | 2,935,068 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,935,068 | 0 | 2,935,068 |
| 議会 | 185,429 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185,429 | 0 | 185,429 |
| 支払利息 | 384,723 | 98,734 | 98,734 | 0 | 0 | 435 | 0 | 220,604 | 501,617 | 180,425 | 547 | 0 | 0 | 0 | 903,628 | 1,387,085 | 0 | 1,387,085 |
| 回収不能見込計上額 | 48,249 | 13,432 | 13,432 | △ 8,485 | 1,202 | 0 | 2,640 | 0 | △ 948 | 0 | 0 | 0 | 0 | 0 | △ 5,591 | 56,090 | 0 | 56,090 |
| その他 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常行政コスト合計 | 28,415,457 | 4,463,391 | 4,463,391 | 6,162,966 | 539,323 | 92,730 | 3,642,478 | 2,420 | 2,184,445 | 2,479,219 | 1,076,098 | 8,200 | 103,990 | 6,495 | 35,065 | 16,333,429 | △ 4,395,248 | 44,817,029 |
| 経常収益 | | | | | | | | | | | | | | | | | | |
| 使用料・手数料 | 701,687 | 0 | 0 | 1,076 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,076 | 702,763 | 0 | 702,763 |
| 分担金・負担金・寄附金 | 403,390 | 0 | 0 | 2,671,161 | 0 | 0 | 1,012,941 | 0 | 61,191 | 35,230 | 4,098 | 0 | 0 | 0 | 3,784,621 | 4,188,011 | 0 | 4,188,011 |
| 保険料 | 0 | 0 | 0 | 1,502,755 | 359,536 | 0 | 757,306 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,619,597 | 2,619,597 | △ 20,153 | 2,599,444 |
| 事業収益 | 0 | 2,861,189 | 2,861,189 | 0 | 0 | 91,872 | 0 | 12,703 | 905,522 | 473,228 | 120,270 | 1,830 | 100,348 | 6,272 | 1,835,956 | 4,697,145 | △ 63,859 | 4,633,286 |
| その他特定行政サービス収入 | 0 | 375,108 | 375,108 | 13,869 | 1,154 | 921 | 6,846 | 32 | 92,367 | 329 | 10,498 | 1,700 | 1,944 | 162 | 129,822 | 504,930 | △ 6,160 | 498,770 |
| 他会計補助金等 | 0 | 260,710 | 260,710 | 472,105 | 177,163 | 2,849 | 511,633 | 0 | 741,544 | 1,437,574 | 551,368 | 1,639 | 0 | 128 | 3,896,003 | 4,156,713 | △ 4,305,076 | △ 148,363 |
| 経常収益合計 | 1,105,077 | 3,497,007 | 3,497,007 | 4,660,966 | 537,853 | 95,642 | 2,288,726 | 12,735 | 1,800,624 | 1,946,361 | 686,234 | 5,169 | 102,292 | 6,400 | 124,073 | 12,267,075 | △ 4,395,248 | 12,473,911 |
| (差引) 純経常行政コスト | 27,310,380 | 966,384 | 966,384 | 1,502,000 | 1,470 | △ 2,912 | 1,353,752 | △ 10,315 | 383,821 | 532,858 | 389,864 | 3,031 | 1,698 | 95 | △ 89,008 | 4,066,354 | 0 | 32,343,118 |

内訳表【目的別】

連結行政コスト計算書
内訳表（目的別）

（単位：千円）

| | 一部事務組合・広域連合 | | | | | | 地方三公社 | | 第三セクター等 | | | | | | (単純合計) E+F+G+H+I | (相殺消去等) J | 純計 (E+F+G+H+I+J) K | |
|---------------|------------------|---------------------------------|----------------|-----------------|-----------------|------------------|-----------|--------|-----------|--------|-------------|--------|-----------------------|--------------|---------------------|--------------|--------------------------|--------------|
| | 山梨県市町村 総合事務組合 | 山梨県市町村 議会議員公務 災害補償等組 合 | 峡北広域行政 事務組合 | 峡北地域広域 水道企業団 | 後期高齢者医 療広域連合 | 山梨県市町村 自治センター | (合計) F | 土地開発公社 | (合計) H | 農業振興公社 | 社会福祉協議 会 | おいしい学校 | みずがき山ふ るさと振興財 団 | フィオーレ小 淵沢 | | | | スパティオ小 淵沢 |
| 経常行政コスト | | | | | | | | | | | | | | | | | | |
| 生活インフラ・国土保全 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,141,078 | △ 27,645 | 4,113,433 |
| 教育 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,904,346 | △ 90,068 | 3,814,278 |
| 福祉 | 7,486 | 0 | 16,802 | 0 | 5,987,740 | 0 | 6,012,028 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,724,037 | △ 1,057,703 | 20,666,334 |
| 環境衛生 | 390 | 0 | 447,286 | 1,080,455 | 0 | 0 | 1,528,131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,868,154 | △ 1,247,429 | 8,620,725 |
| 産業振興 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,411 | 0 | 79,050 | 0 | 0 | 343,358 | 493,819 | 7,680,780 | △ 77,587 | 7,603,193 |
| 消防 | 0 | 0 | 543,067 | 0 | 0 | 0 | 543,067 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,512,007 | △ 770,719 | 741,288 |
| 総務 | 742,461 | 272 | 28,028 | 0 | 4,518 | 0 | 775,279 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,710,347 | △ 170,115 | 3,540,232 |
| 議会 | 123 | 3 | 637 | 0 | 64 | 0 | 827 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 186,256 | △ 18,436 | 167,820 |
| 支払利息 | 153 | 0 | 9,649 | 59,972 | 0 | 0 | 69,774 | 0 | 536 | 0 | 0 | 0 | 0 | 0 | 536 | 1,457,395 | 0 | 1,457,395 |
| 回収不能見込計上額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,090 | 0 | 56,090 |
| その他 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常行政コスト合計 | 750,613 | 275 | 1,045,469 | 1,140,427 | 5,992,322 | 0 | 8,929,106 | 0 | 71,947 | 0 | 79,050 | 0 | 0 | 343,358 | 494,355 | 54,240,490 | △ 3,459,702 | 50,780,788 |
| 経常収益 | | | | | | | | | | | | | | | | | | |
| 使用料・手数料 | 5,337 | 0 | 69,764 | 0 | 0 | 0 | 75,101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 777,864 | 0 | 777,864 |
| 分担金・負担金・寄附金 | 574,413 | 44 | 1,216,677 | 0 | 3,395,377 | 0 | 5,186,511 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,374,522 | △ 1,847,428 | 7,527,094 |
| 保険料 | 8,659 | 0 | 0 | 0 | 0 | 0 | 8,659 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,608,103 | 0 | 2,608,103 |
| 事業収益 | 0 | 0 | 0 | 1,018,654 | 0 | 0 | 1,018,654 | 0 | 59,895 | 0 | 73,509 | 0 | 0 | 344,630 | 478,034 | 6,129,974 | △ 1,230,565 | 4,899,409 |
| その他特定行政サービス収入 | 0 | 0 | 0 | 354,971 | 11,554 | 0 | 366,525 | 0 | 21,799 | 0 | 2,949 | △ 24 | 0 | 804 | 25,528 | 890,823 | △ 522,540 | 368,283 |
| 他会計補助金等 | 0 | 0 | 0 | 7,532 | 0 | 0 | 7,532 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | △ 140,831 | 140,831 | 0 |
| 経常収益合計 | 588,409 | 44 | 1,286,441 | 1,381,157 | 3,406,931 | 0 | 6,662,982 | 0 | 81,694 | 0 | 76,458 | △ 24 | 0 | 345,434 | 503,562 | 19,640,455 | △ 3,459,702 | 16,180,753 |
| (差引) 純経常行政コスト | 162,204 | 231 | △ 240,972 | △ 240,730 | 2,585,391 | 0 | 2,266,124 | 0 | △ 9,747 | 0 | 2,592 | 24 | 0 | △ 2,076 | △ 9,207 | 34,600,035 | 0 | 34,600,035 |

内訳表【性質別】

連結行政コスト計算書
内訳表（性質別）

(単位：千円)

| | 地方公共団体 | | | | | | | | | | | | | | | (合計) A+B+C | (相殺消去等) D | 純計 (A+B+C+D) E | |
|-----------------|------------|-----------|-----------|-----------|---------|---------|-----------|----------|-----------|-----------|-----------|--------|---------|-------|----------|---------------|--------------|----------------------|------------|
| | 普通会計 A | 公営企業会計 | | 公営事業会計 | | | | | | | | | | | | | | | |
| | | 病院 | (小計) B | 国民健康保険 | 後期高齢 | 白州診療所 | 介護保険 | 居宅介護 | 簡易水道 | 下水道 | 農業集落排水 | 特定生活排水 | 辺見診療所 | 土地開発 | 新工ネ | | | | (小計) C |
| 経常行政コスト | | | | | | | | | | | | | | | | | | | |
| 人件費 | 3,642,327 | 1,784,405 | 1,784,405 | 25,318 | 0 | 31,115 | 57,842 | 0 | 101,713 | 78,838 | 17,260 | 0 | 44,595 | 0 | 6,717 | 363,398 | 5,790,130 | 0 | 5,790,130 |
| 退職手当等引当金繰入等 | 217,497 | 626,754 | 626,754 | 1,453 | 0 | 2,634 | 6,081 | △ 6,364 | △ 34,127 | △ 23,561 | 5,563 | 0 | 3,591 | 0 | 99 | △ 44,631 | 799,620 | 0 | 799,620 |
| 賞与引当金繰入額 | 236,511 | 108,587 | 108,587 | 1,332 | 0 | 1,373 | 5,521 | 0 | 7,110 | 6,477 | 1,035 | 0 | 2,342 | 0 | 302 | 25,492 | 370,590 | 0 | 370,590 |
| 物件費 | 4,164,586 | 1,341,262 | 1,341,262 | 110,373 | 6,221 | 54,217 | 77,821 | 8,700 | 47,180 | 282,508 | 93,634 | 1,198 | 39,918 | 223 | 18,277 | 740,270 | 6,246,118 | △ 57,587 | 6,188,531 |
| 維持補修費 | 665,241 | 34,852 | 34,852 | 0 | 0 | 0 | 0 | 0 | 983,131 | 75,017 | 31,564 | 618 | 0 | 0 | 0 | 1,090,330 | 1,790,423 | 0 | 1,790,423 |
| 減価償却費 | 6,583,453 | 366,197 | 366,197 | 0 | 0 | 2,881 | 0 | 84 | 859,772 | 1,478,251 | 680,323 | 4,695 | 13,430 | 0 | 9,670 | 3,049,106 | 9,998,756 | 0 | 9,998,756 |
| 社会保障給付 | 2,861,158 | 34,055 | 34,055 | 4,068,340 | 0 | 0 | 3,471,818 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,540,158 | 10,435,371 | 0 | 10,435,371 |
| 補助金等 | 2,727,910 | 0 | 0 | 1,922,624 | 530,860 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 2,453,494 | 5,181,404 | △ 26,313 | 5,155,091 |
| 他会計等への支出額 | 4,770,989 | 0 | 0 | 6,160 | 0 | 0 | 20,153 | 0 | 0 | 0 | 0 | 0 | 0 | 6,272 | 0 | 32,585 | 4,803,574 | △ 4,311,348 | 492,226 |
| 他団体への公共資産整備補助金等 | 2,112,813 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,112,813 | 0 | 2,112,813 |
| 支払利息 | 384,723 | 98,734 | 98,734 | 0 | 0 | 435 | 0 | 0 | 220,604 | 501,617 | 180,425 | 547 | 0 | 0 | 0 | 903,628 | 1,387,085 | 0 | 1,387,085 |
| 回収不能見込計上額 | 48,249 | 13,432 | 13,432 | △ 8,485 | 1,202 | 0 | 2,640 | 0 | △ 948 | 0 | 0 | 0 | 0 | 0 | 0 | △ 5,591 | 56,090 | 0 | 56,090 |
| その他行政コスト | 0 | 55,113 | 55,113 | 35,851 | 1,040 | 75 | 602 | 0 | 80,072 | 66,294 | 1,142 | 114 | 0 | 0 | 0 | 185,190 | 240,303 | 0 | 240,303 |
| 経常行政コスト合計 | 28,415,457 | 4,463,391 | 4,463,391 | 6,162,966 | 539,323 | 92,730 | 3,642,478 | 2,420 | 2,184,445 | 2,479,219 | 1,076,098 | 8,200 | 103,990 | 6,495 | 35,065 | 16,333,429 | 49,212,277 | △ 4,395,248 | 44,817,029 |
| 経常収益 | | | | | | | | | | | | | | | | | | | |
| 使用料・手数料 | 701,687 | 0 | 0 | 1,076 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,076 | 702,763 | 0 | 702,763 |
| 分担金・負担金・寄附金 | 403,390 | 0 | 0 | 2,671,161 | 0 | 0 | 1,012,941 | 0 | 61,191 | 35,230 | 4,098 | 0 | 0 | 0 | 0 | 3,784,621 | 4,188,011 | 0 | 4,188,011 |
| 保険料 | 0 | 0 | 0 | 1,502,755 | 359,536 | 0 | 757,306 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,619,597 | 2,619,597 | △ 20,153 | 2,599,444 |
| 事業収益 | 0 | 2,861,189 | 2,861,189 | 0 | 0 | 91,872 | 0 | 12,703 | 905,522 | 473,228 | 120,270 | 1,830 | 100,348 | 6,272 | 123,911 | 1,835,956 | 4,697,145 | △ 63,859 | 4,633,286 |
| その他特定行政サービス収入 | 0 | 375,108 | 375,108 | 13,869 | 1,154 | 921 | 6,846 | 32 | 92,367 | 329 | 10,498 | 1,700 | 1,944 | 0 | 162 | 129,822 | 504,930 | △ 6,160 | 498,770 |
| 他会計補助金等 | 0 | 260,710 | 260,710 | 472,105 | 177,163 | 2,849 | 511,633 | 0 | 741,544 | 1,437,574 | 551,368 | 1,639 | 0 | 128 | 0 | 3,896,003 | 4,156,713 | △ 4,305,076 | △ 148,363 |
| 経常収益合計 | 1,105,077 | 3,497,007 | 3,497,007 | 4,660,966 | 537,853 | 95,642 | 2,288,726 | 12,735 | 1,800,624 | 1,946,361 | 686,234 | 5,169 | 102,292 | 6,400 | 124,073 | 12,267,075 | 16,869,159 | △ 4,395,248 | 12,473,911 |
| (差引) 純経常行政コスト | 27,310,380 | 966,384 | 966,384 | 1,502,000 | 1,470 | △ 2,912 | 1,353,752 | △ 10,315 | 383,821 | 532,858 | 389,864 | 3,031 | 1,698 | 95 | △ 89,008 | 4,066,354 | 32,343,118 | 0 | 32,343,118 |

内訳表【性質別】

連結行政コスト計算書
内訳表（性質別）

(単位：千円)

| | 一部事務組合・広域連合 | | | | | | 地方三公社 | | 第三セクター等 | | | | | | (単純合計) E+F+G+H+I | (相殺消去等) J | 純計 (E+F+G+H+I+J) K | | |
|-----------------|------------------|---------------------------------|----------------|-----------------|-----------------|------------------|-----------|--------|-----------|---------|-------------|--------|-----------------------|--------------|---------------------|--------------|--------------------------|--------------|------------|
| | 山梨県市町村 総合事務組合 | 山梨県市町村 議会議員公務 災害補償等組 合 | 峡北広域行政 事務組合 | 峡北地域広域 水道企業団 | 後期高齢者医 療広域連合 | 山梨県市町村 自治センター | (合計) F | 土地開発公社 | (合計) H | 農業振興公社 | 社会福祉協議 会 | おいしい学校 | みずがき山ふ るさと振興財 団 | フィオーレ小 淵沢 | | | | スパティオ小 淵沢 | (合計) I |
| 経常行政コスト | | | | | | | | | | | | | | | | | | | |
| 人件費 | 46,794 | 0 | 546,172 | 200,425 | 6,498 | 0 | 799,889 | 0 | 0 | 13,059 | 0 | 30,847 | 0 | 0 | 23,462 | 67,368 | 6,657,387 | △ 448,696 | 6,208,691 |
| 退職手当等引当金繰入等 | 657,778 | 0 | △ 124,703 | △ 34,340 | 0 | 0 | 498,735 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,298,355 | 0 | 1,298,355 |
| 賞与引当金繰入額 | 994 | 0 | 35,172 | 15,097 | 0 | 0 | 51,263 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 421,853 | 0 | 421,853 |
| 物件費 | 10,411 | 5 | 349,969 | 321,917 | 37,450 | 0 | 719,752 | 0 | 0 | 36,705 | 0 | 17,307 | 0 | 0 | 164,656 | 218,668 | 7,126,951 | △ 16,960 | 7,109,991 |
| 維持補修費 | 2,730 | 0 | 6,674 | 46,408 | 0 | 0 | 55,812 | 0 | 0 | 995 | 0 | 837 | 0 | 0 | 2,223 | 4,055 | 1,850,290 | △ 699,705 | 1,150,585 |
| 減価償却費 | 5,163 | 0 | 194,281 | 516,357 | 12 | 0 | 715,813 | 0 | 0 | 11,490 | 0 | 123 | 0 | 0 | 2,301 | 13,914 | 10,728,483 | 0 | 10,728,483 |
| 社会保障給付 | 151 | 0 | 8,813 | 0 | 5,880,874 | 0 | 5,889,838 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,325,209 | 0 | 16,325,209 |
| 補助金等 | 26,087 | 270 | 19,442 | 14,591 | 3,647 | 0 | 64,037 | 0 | 0 | 8,788 | 0 | 76 | 0 | 0 | 243 | 9,107 | 5,228,235 | △ 1,801,475 | 3,426,760 |
| 他会計等への支出額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 492,226 | △ 492,226 | 0 |
| 他団体への公共資産整備補助金等 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,112,813 | 0 | 2,112,813 |
| 支払利息 | 153 | 0 | 9,649 | 59,972 | 0 | 0 | 69,774 | 0 | 0 | 536 | 0 | 0 | 0 | 0 | 0 | 536 | 1,457,395 | 0 | 1,457,395 |
| 回収不能見込計上額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,090 | 0 | 56,090 |
| その他行政コスト | 352 | 0 | 0 | 0 | 63,841 | 0 | 64,193 | 0 | 0 | 374 | 0 | 29,860 | 0 | 0 | 150,473 | 180,707 | 485,203 | △ 640 | 484,563 |
| 経常行政コスト合計 | 750,613 | 275 | 1,045,469 | 1,140,427 | 5,992,322 | 0 | 8,929,106 | 0 | 0 | 71,947 | 0 | 79,050 | 0 | 0 | 343,358 | 494,355 | 54,240,490 | △ 3,459,702 | 50,780,788 |
| 経常収益 | | | | | | | | | | | | | | | | | | | |
| 使用料・手数料 | 5,337 | 0 | 69,764 | 0 | 0 | 0 | 75,101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 777,864 | 0 | 777,864 |
| 分担金・負担金・寄附金 | 574,413 | 44 | 1,216,677 | 0 | 3,395,377 | 0 | 5,186,511 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,374,522 | △ 1,847,428 | 7,527,094 |
| 保険料 | 8,659 | 0 | 0 | 0 | 0 | 0 | 8,659 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,608,103 | 0 | 2,608,103 |
| 事業収益 | 0 | 0 | 0 | 1,018,654 | 0 | 0 | 1,018,654 | 0 | 0 | 59,895 | 0 | 73,509 | 0 | 0 | 344,630 | 478,034 | 6,129,974 | △ 1,230,565 | 4,899,409 |
| その他特定行政サービス収入 | 0 | 0 | 0 | 354,971 | 11,554 | 0 | 366,525 | 0 | 0 | 21,799 | 0 | 2,949 | △ 24 | 0 | 804 | 25,528 | 890,823 | △ 522,540 | 368,283 |
| 他会計補助金等 | 0 | 0 | 0 | 7,532 | 0 | 0 | 7,532 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | △ 140,831 | 140,831 | 0 |
| 経常収益合計 | 588,409 | 44 | 1,286,441 | 1,381,157 | 3,406,931 | 0 | 6,662,982 | 0 | 0 | 81,694 | 0 | 76,458 | △ 24 | 0 | 345,434 | 503,562 | 19,640,455 | △ 3,459,702 | 16,180,753 |
| (差引) 純経常行政コスト | 162,204 | 231 | △ 240,972 | △ 240,730 | 2,585,391 | 0 | 2,266,124 | 0 | 0 | △ 9,747 | 0 | 2,592 | 24 | 0 | △ 2,076 | △ 9,207 | 34,600,035 | 0 | 34,600,035 |