

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 | | | | | | | | | | | | | | | (小計) C |
| | 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 | 3,737,187 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,994,678 | 0 | 7,427 | 0 | 20,186 | 46,096 | 2,068,387 | 5,805,574 | △ 1,468,570 | 4,337,004 | |
| 教育 | 3,889,725 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,889,725 | 0 | 3,889,725 | |
| 福祉 | 6,427,425 | 0 | 0 | 7,217,376 | 544,159 | 0 | 3,685,326 | 8,734 | 0 | 0 | 0 | 0 | 0 | 0 | 11,455,595 | 17,883,020 | △ 1,281,032 | 16,601,988 | |
| 環境衛生 | 2,846,640 | 3,529,131 | 3,529,131 | 0 | 0 | 87,327 | 0 | 0 | 2,009,666 | 0 | 0 | 92,577 | 0 | 0 | 2,189,570 | 8,565,341 | △ 1,140,675 | 7,424,666 | |
| 産業振興 | 6,024,123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 873,178 | 0 | 0 | 0 | 0 | 873,178 | 6,897,301 | △ 555,763 | 6,341,538 | |
| 消防 | 1,028,407 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,028,407 | 0 | 1,028,407 | |
| 総務 | 3,151,324 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,151,324 | 0 | 3,151,324 | |
| 議会 | 179,026 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 179,026 | 0 | 179,026 | |
| 支払利息 | 333,043 | 91,998 | 91,998 | 0 | 0 | 370 | 0 | 0 | 208,805 | 475,278 | 168,770 | 929 | 0 | 0 | 854,152 | 1,279,193 | 0 | 1,279,193 | |
| 回収不能見込計上額 | 48,390 | △ 1,013 | △ 1,013 | 2,872 | 619 | 0 | 315 | 0 | △ 4,588 | 0 | 0 | 0 | 0 | 0 | △ 782 | 46,595 | 0 | 46,595 | |
| 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 | 27,665,290 | 3,620,116 | 3,620,116 | 7,220,248 | 544,778 | 87,697 | 3,685,641 | 8,734 | 2,213,883 | 2,469,956 | 1,041,948 | 8,356 | 92,577 | 20,186 | 46,096 | 48,725,506 | △ 4,446,040 | 44,279,466 | |
| 経常収益 | | | | | | | | | | | | | | | | | | | |
| 使用料・手数料 | 692,697 | 0 | 0 | 1,026 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,026 | 693,723 | 0 | 693,723 | |
| 分担金・負担金・寄附金 | 238,233 | 0 | 0 | 3,336,122 | 0 | 0 | 998,034 | 0 | 103,599 | 32,780 | 4,856 | 0 | 0 | 0 | 4,475,391 | 4,713,624 | 0 | 4,713,624 | |
| 保険料 | 0 | 0 | 0 | 1,419,206 | 361,593 | 0 | 786,613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,567,412 | 2,567,412 | △ 26,452 | 2,540,960 | |
| 事業収益 | 0 | 2,870,029 | 2,870,029 | 0 | 0 | 87,603 | 0 | 10,408 | 936,350 | 487,705 | 120,097 | 2,038 | 102,956 | 19,947 | 115,677 | 1,882,781 | 4,752,810 | △ 68,626 | 4,684,184 |
| その他特定行政サービス収入 | 0 | 333,756 | 333,756 | 15,237 | 1,203 | 572 | 1,996 | 25 | 34,107 | 419 | 20,788 | 1,682 | 5,651 | 0 | 9 | 81,689 | 415,445 | △ 22,928 | 392,517 |
| 他会計補助金等 | 0 | 261,645 | 261,645 | 535,083 | 180,653 | 3,872 | 519,440 | 0 | 710,239 | 1,404,769 | 549,371 | 1,329 | 0 | 239 | 3,904,995 | 4,166,640 | △ 4,166,640 | 0 | |
| 経常収益合計 | 930,930 | 3,465,430 | 3,465,430 | 5,306,674 | 543,449 | 92,047 | 2,306,083 | 10,433 | 1,784,295 | 1,925,673 | 695,112 | 5,049 | 108,607 | 20,186 | 115,686 | 12,913,294 | △ 4,284,646 | 13,025,008 | |
| (差引) 純経常行政コスト | 26,734,360 | 154,686 | 154,686 | 1,913,574 | 1,329 | △ 4,350 | 1,379,558 | △ 1,699 | 429,588 | 544,283 | 346,836 | 3,307 | △ 16,030 | 0 | △ 69,590 | 4,526,806 | △ 161,394 | 31,254,458 | |

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 | | | | 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 | 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 | (合計) F | 農業振興公社 | おいしい学校 | 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 | 4,337,004 | △ 28,865 | 4,308,139 |
| 教育 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,889,725 | △ 87,905 | 3,801,820 |
| 福祉 | 7,338 | 17,244 | 0 | 6,347,102 | 6,371,684 | 0 | 0 | 0 | 22,973,672 | △ 1,100,503 | 21,873,169 |
| 環境衛生 | 599 | 474,656 | 1,069,219 | 0 | 1,544,474 | 0 | 0 | 0 | 8,969,140 | △ 1,261,088 | 7,708,052 |
| 産業振興 | 0 | 0 | 0 | 0 | 0 | 79,047 | 79,704 | 353,844 | 512,595 | 6,854,133 | 6,784,266 |
| 消防 | 0 | 868,939 | 0 | 0 | 868,939 | 0 | 0 | 0 | 1,897,346 | △ 778,740 | 1,118,606 |
| 総務 | 724,651 | 35,755 | 0 | 4,624 | 765,030 | 0 | 0 | 0 | 3,916,354 | △ 175,792 | 3,740,562 |
| 議会 | 207 | 673 | 0 | 74 | 954 | 0 | 0 | 0 | 179,980 | △ 17,576 | 162,404 |
| 支払利息 | 236 | 7,808 | 51,107 | 0 | 59,151 | 504 | 0 | 0 | 1,338,848 | 0 | 1,338,848 |
| 回収不能見込計上額 | 0 | 0 | 0 | 11 | 11 | 0 | 0 | 0 | 46,606 | 0 | 46,606 |
| その他 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常行政コスト合計 | 733,031 | 1,405,075 | 1,120,326 | 6,351,811 | 9,610,243 | 79,551 | 79,704 | 353,844 | 513,099 | △ 3,520,336 | 50,882,472 |
| 経常収益 | | | | | | | | | | | |
| 使用料・手数料 | 5,147 | 71,831 | 0 | 0 | 76,978 | 0 | 0 | 0 | 770,701 | 0 | 770,701 |
| 分担金・負担金・寄附金 | 586,909 | 1,262,195 | 0 | 3,522,342 | 5,371,446 | 0 | 0 | 0 | 10,085,070 | △ 1,870,162 | 8,214,908 |
| 保険料 | 7,997 | 0 | 0 | 0 | 7,997 | 0 | 0 | 0 | 2,548,957 | 0 | 2,548,957 |
| 事業収益 | 0 | 0 | 1,021,461 | 0 | 1,021,461 | 67,955 | 76,992 | 358,742 | 503,689 | △ 1,239,425 | 4,969,909 |
| その他特定行政サービス収入 | 0 | 0 | 351,983 | 9,015 | 360,998 | 15,241 | 2,922 | 934 | 19,097 | △ 566,492 | 206,120 |
| 他会計補助金等 | 0 | 0 | 5,651 | 0 | 5,651 | 0 | 0 | 0 | 5,651 | △ 5,651 | 0 |
| 経常収益合計 | 600,053 | 1,334,026 | 1,379,095 | 3,531,357 | 6,844,531 | 83,196 | 79,914 | 359,676 | 522,786 | △ 3,681,730 | 16,710,595 |
| (差引) 純経常行政コスト | 132,978 | 71,049 | △ 258,769 | 2,820,454 | 2,765,712 | △ 3,645 | △ 210 | △ 5,832 | △ 9,687 | 34,010,483 | 161,394 |

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 | 3,619,185 | 1,606,985 | 1,606,985 | 21,109 | 0 | 31,812 | 83,306 | 0 | 108,656 | 78,066 | 17,235 | 0 | 44,398 | 0 | 4,820 | 389,402 | 5,615,572 | 0 | 5,615,572 |
| 退職手当等引当金繰入等 | 166,150 | 34,132 | 34,132 | 2,912 | 0 | 2,243 | 35,957 | 0 | 29,617 | △ 17,349 | △ 3,969 | 0 | 3,801 | 0 | △ 2,190 | 51,022 | 251,304 | 0 | 251,304 |
| 賞与引当金繰入額 | 236,919 | 113,676 | 113,676 | 1,144 | 0 | 1,404 | 4,919 | 0 | 7,602 | 6,477 | 1,202 | 0 | 2,555 | 0 | 316 | 25,619 | 376,214 | 0 | 376,214 |
| 物件費 | 3,951,425 | 1,346,434 | 1,346,434 | 110,403 | 5,267 | 48,863 | 97,466 | 8,651 | 25,811 | 270,176 | 90,483 | 1,295 | 29,913 | 239 | 27,329 | 715,896 | 6,013,755 | △ 44,158 | 5,969,597 |
| 維持補修費 | 853,723 | 19,934 | 19,934 | 0 | 0 | 81 | 0 | 0 | 968,720 | 50,721 | 27,645 | 551 | 75 | 0 | 1,631 | 1,049,424 | 1,923,081 | 0 | 1,923,081 |
| 減価償却費 | 6,493,306 | 330,151 | 330,151 | 0 | 0 | 2,881 | 0 | 83 | 869,250 | 1,482,692 | 680,519 | 4,695 | 11,767 | 0 | 9,670 | 3,061,557 | 9,885,014 | 0 | 9,885,014 |
| 社会保障給付 | 2,954,164 | 8,565 | 8,565 | 4,344,003 | 0 | 0 | 3,435,291 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,779,294 | 10,742,023 | 0 | 10,742,023 |
| 補助金等 | 3,111,903 | 0 | 0 | 2,682,176 | 537,803 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 3,219,989 | 6,331,892 | △ 22,928 | 6,308,964 |
| 他会計等への支出額 | 4,819,556 | 0 | 0 | 22,928 | 0 | 0 | 28,103 | 0 | 0 | 0 | 0 | 0 | 0 | 19,947 | 4,520 | 75,498 | 4,895,054 | △ 4,378,954 | 516,100 |
| 他団体への公共資産整備補助金等 | 1,077,526 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,077,526 | 0 | 0 | 1,077,526 |
| 支払利息 | 333,043 | 91,998 | 91,998 | 0 | 0 | 370 | 0 | 0 | 208,805 | 475,278 | 168,770 | 929 | 0 | 0 | 0 | 854,152 | 1,279,193 | 0 | 1,279,193 |
| 回収不能見込計上額 | 48,390 | △ 1,013 | △ 1,013 | 2,872 | 619 | 0 | 315 | 0 | △ 4,588 | 0 | 0 | 0 | 0 | 0 | 0 | △ 782 | 46,595 | 0 | 46,595 |
| その他行政コスト | 0 | 69,254 | 69,254 | 32,701 | 1,089 | 43 | 284 | 0 | 123,895 | 60,063 | 886 | 68 | 0 | 0 | 0 | 219,029 | 288,283 | 0 | 288,283 |
| 経常行政コスト合計 | 27,665,290 | 3,620,116 | 3,620,116 | 7,220,248 | 544,778 | 87,697 | 3,685,641 | 8,734 | 2,213,883 | 2,469,956 | 1,041,948 | 8,356 | 92,577 | 20,186 | 46,096 | 17,440,100 | 48,725,506 | △ 4,446,040 | 44,279,466 |
| 経常収益 | | | | | | | | | | | | | | | | | | | |
| 使用料・手数料 | 692,697 | 0 | 0 | 1,026 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,026 | 693,723 | 0 | 693,723 |
| 分担金・負担金・寄附金 | 238,233 | 0 | 0 | 3,336,122 | 0 | 0 | 998,034 | 0 | 103,599 | 32,780 | 4,856 | 0 | 0 | 0 | 0 | 4,475,391 | 4,713,624 | 0 | 4,713,624 |
| 保険料 | 0 | 0 | 0 | 1,419,206 | 361,593 | 0 | 786,613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,567,412 | 2,567,412 | △ 26,452 | 2,540,960 |
| 事業収益 | 0 | 2,870,029 | 2,870,029 | 0 | 0 | 87,603 | 0 | 10,408 | 936,350 | 487,705 | 120,097 | 2,038 | 102,956 | 19,947 | 115,677 | 1,882,781 | 4,752,810 | △ 68,626 | 4,684,184 |
| その他特定行政サービス収入 | 0 | 333,756 | 333,756 | 15,237 | 1,203 | 572 | 1,996 | 25 | 34,107 | 419 | 20,788 | 1,682 | 5,651 | 0 | 9 | 81,689 | 415,445 | △ 22,928 | 392,517 |
| 他会計補助金等 | 0 | 261,645 | 261,645 | 535,083 | 180,653 | 3,872 | 519,440 | 0 | 710,239 | 1,404,769 | 549,371 | 1,329 | 0 | 239 | 0 | 3,904,995 | 4,166,640 | △ 4,166,640 | 0 |
| 経常収益合計 | 930,930 | 3,465,430 | 3,465,430 | 5,306,674 | 543,449 | 92,047 | 2,306,083 | 10,433 | 1,784,295 | 1,925,673 | 695,112 | 5,049 | 108,607 | 20,186 | 115,686 | 12,913,294 | 17,309,654 | △ 4,284,646 | 13,025,008 |
| (差引) 純経常行政コスト | 26,734,360 | 154,686 | 154,686 | 1,913,574 | 1,329 | △ 4,350 | 1,379,558 | △ 1,699 | 429,588 | 544,283 | 346,836 | 3,307 | △ 16,030 | 0 | △ 69,590 | 4,526,806 | 31,415,852 | △ 161,394 | 31,254,458 |

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 | | | | 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 | 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 | (合計) F | 農業振興公社 | おいしい学校 | スパティオ小 淵沢 | | | | (合計) I |
| 経常行政コスト | | | | | | | | | | | | |
| 人件費 | 41,595 | 534,589 | 205,785 | 6,185 | 788,154 | 14,839 | 31,254 | 23,295 | 69,388 | 6,473,114 | △ 437,231 | 6,035,883 |
| 退職手当等引当金繰入等 | 632,795 | 184,184 | △ 29,116 | 0 | 787,863 | 0 | 0 | 0 | 0 | 1,039,167 | 0 | 1,039,167 |
| 賞与引当金繰入額 | 1,104 | 33,876 | 17,059 | 0 | 52,039 | 0 | 0 | 0 | 0 | 428,253 | 0 | 428,253 |
| 物件費 | 8,626 | 382,399 | 304,674 | 41,144 | 736,843 | 43,059 | 16,958 | 165,903 | 225,920 | 6,932,360 | △ 16,960 | 6,915,400 |
| 維持補修費 | 719 | 7,048 | 38,001 | 0 | 45,768 | 567 | 373 | 3,091 | 4,031 | 1,972,880 | △ 701,622 | 1,271,258 |
| 減価償却費 | 5,279 | 203,276 | 514,028 | 12 | 722,595 | 9,480 | 496 | 4,527 | 14,503 | 10,622,112 | 0 | 10,622,112 |
| 社会保障給付 | 84 | 9,397 | 0 | 6,155,858 | 6,165,339 | 0 | 0 | 0 | 0 | 16,907,362 | 0 | 16,907,362 |
| 補助金等 | 42,267 | 42,498 | 18,788 | 3,776 | 107,329 | 10,922 | 39 | 231 | 11,192 | 6,427,485 | △ 1,847,783 | 4,579,702 |
| 他会計等への支出額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 516,100 | △ 516,100 | 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 | 1,077,526 | 0 | 1,077,526 |
| 支払利息 | 236 | 7,808 | 51,107 | 0 | 59,151 | 504 | 0 | 0 | 504 | 1,338,848 | 0 | 1,338,848 |
| 回収不能見込計上額 | 0 | 0 | 0 | 11 | 11 | 0 | 0 | 0 | 0 | 46,606 | 0 | 46,606 |
| その他行政コスト | 326 | 0 | 0 | 144,825 | 145,151 | 180 | 30,584 | 156,797 | 187,561 | 620,995 | △ 640 | 620,355 |
| 経常行政コスト合計 | 733,031 | 1,405,075 | 1,120,326 | 6,351,811 | 9,610,243 | 79,551 | 79,704 | 353,844 | 513,099 | 54,402,808 | △ 3,520,336 | 50,882,472 |
| 経常収益 | | | | | | | | | | | | |
| 使用料・手数料 | 5,147 | 71,831 | 0 | 0 | 76,978 | 0 | 0 | 0 | 0 | 770,701 | 0 | 770,701 |
| 分担金・負担金・寄附金 | 586,909 | 1,262,195 | 0 | 3,522,342 | 5,371,446 | 0 | 0 | 0 | 0 | 10,085,070 | △ 1,870,162 | 8,214,908 |
| 保険料 | 7,997 | 0 | 0 | 0 | 7,997 | 0 | 0 | 0 | 0 | 2,548,957 | 0 | 2,548,957 |
| 事業収益 | 0 | 0 | 1,021,461 | 0 | 1,021,461 | 67,955 | 76,992 | 358,742 | 503,689 | 6,209,334 | △ 1,239,425 | 4,969,909 |
| その他特定行政サービス収入 | 0 | 0 | 351,983 | 9,015 | 360,998 | 15,241 | 2,922 | 934 | 19,097 | 772,612 | △ 566,492 | 206,120 |
| 他会計補助金等 | 0 | 0 | 5,651 | 0 | 5,651 | 0 | 0 | 0 | 0 | 5,651 | △ 5,651 | 0 |
| 経常収益合計 | 600,053 | 1,334,026 | 1,379,095 | 3,531,357 | 6,844,531 | 83,196 | 79,914 | 359,676 | 522,786 | 20,392,325 | △ 3,681,730 | 16,710,595 |
| (差引) 純経常行政コスト | 132,978 | 71,049 | △ 258,769 | 2,820,454 | 2,765,712 | △ 3,645 | △ 210 | △ 5,832 | △ 9,687 | 34,010,483 | 161,394 | 34,171,877 |