

# 事業別決算一覽表

## 1 法適用事業

(單位:千円)

項目	年度	累計	水道	病院	下水道	休養宿泊	
收益の収支	総収益	H28	290,513,968	148,214,078	77,307,023	64,816,939	175,928
		H27	286,590,707	148,260,756	74,596,749	63,544,578	188,624
		増減	3,923,261	46,678	2,710,274	1,272,361	12,696
	主營業収益 (料金収入)	H28	225,523,065	124,609,717	64,415,854	36,337,248	160,246
		H27	222,233,144	124,938,027	62,644,042	34,483,216	167,859
		増減	3,289,921	328,310	1,771,812	1,854,032	7,613
	他会計繰入金	H28	25,133,432	1,252,968	7,254,401	16,621,063	5,000
		H27	25,553,488	1,165,954	7,104,297	17,273,237	10,000
		増減	420,056	87,014	150,104	652,174	5,000
	総費用	H28	268,568,808	128,286,721	78,691,174	61,403,498	187,415
		H27	263,982,804	128,719,049	74,110,164	60,947,493	206,098
		増減	4,586,004	432,328	4,581,010	456,005	18,683
	減価償却費	H28	78,043,742	41,001,269	4,334,614	32,688,569	19,290
		H27	76,407,823	40,381,971	4,211,502	31,795,060	19,290
		増減	1,635,919	619,298	123,112	893,509	0
支払利息	H28	14,032,976	5,654,184	523,507	7,855,285	0	
	H27	15,086,781	6,108,666	527,519	8,450,596	0	
	増減	1,053,805	454,482	4,012	595,311	0	
差引	純利益	H28	24,076,745	20,139,641	207,377	3,729,727	0
		H27	23,219,052	19,695,828	856,134	2,667,090	0
		増減	857,693	443,813	648,757	1,062,637	0
	事業数	H28	77	51	3	23	0
		H27	82	55	6	21	0
		増減	5	4	3	2	0
	純損失	H28	1,499,013	212,284	1,591,528	316,286	11,487
		H27	611,149	154,121	369,549	70,005	17,474
		増減	887,864	58,163	1,221,979	386,291	5,987
	事業数	H28	13	4	7	1	1
		H27	10	3	4	2	1
		増減	3	1	3	1	0
	総費用(税込)	H28	277,521,711	135,245,151	78,951,872	63,119,458	205,230
		H27	273,312,611	136,225,287	74,289,255	62,577,396	220,673
		増減	4,209,100	980,136	4,662,617	542,062	15,443
総収支比率(%)	H28	108.2	115.5	98.2	105.6	93.9	
	H27	108.6	115.2	100.7	104.3	91.5	
	増減	0.4	0.3	2.5	1.3	2.4	
資本の収支	資本の収入 (総額)	H28	57,442,573	19,172,784	7,538,156	30,668,075	63,558
		H27	69,334,549	18,296,508	14,792,635	36,245,406	0
		増減	11,891,976	876,276	7,254,479	5,577,331	63,558
	企業債	H28	37,777,600	10,845,200	5,012,000	21,871,800	48,600
		H27	44,657,400	9,985,300	9,114,900	25,557,200	0
		増減	6,879,800	859,900	4,102,900	3,685,400	48,600
	他会計繰入金	H28	6,460,987	890,748	2,337,719	3,217,562	14,958
		H27	10,250,208	786,967	5,606,355	3,856,886	0
		増減	3,789,221	103,781	3,268,636	639,324	14,958
	資本の収入 (純計)	H28	53,793,220	19,092,024	7,043,556	27,594,082	63,558
		H27	65,337,097	17,740,708	14,351,871	33,244,518	0
		増減	11,543,877	1,351,316	7,308,315	5,650,436	63,558
	資本の支出	H28	139,645,429	74,810,601	11,837,991	52,933,279	63,558
		H27	145,192,707	69,976,728	18,993,860	56,222,119	0
		増減	5,547,278	4,833,873	7,155,869	3,288,840	63,558
建設改良費	H28	91,387,596	55,957,404	9,683,394	25,683,240	63,558	
	H27	95,426,205	51,067,533	16,647,543	27,711,129	0	
	増減	4,038,609	4,889,871	6,964,149	2,027,889	63,558	
企業債償還金	H28	47,551,985	18,212,200	2,124,357	27,215,428	0	
	H27	48,679,750	17,864,028	2,317,112	28,498,610	0	
	増減	1,127,765	348,172	192,755	1,283,182	0	
差引	H28	85,852,209	55,718,577	4,794,435	25,339,197	0	
	H27	79,855,610	52,236,020	4,641,989	22,977,601	0	
	増減	5,996,599	3,482,557	152,446	2,361,596	0	
決算規模	H28	339,123,398	169,054,483	86,455,249	83,364,168	249,498	
	H27	342,097,495	165,820,044	89,071,613	87,004,455	201,383	
	増減	2,974,097	3,234,439	2,616,364	3,640,287	48,115	
累積欠損金	増減	H28	15,137,721	231,298	13,921,007	928,995	56,421
		H27	12,734,185	0	12,509,644	179,607	44,934
		増減	2,403,536	231,298	1,411,363	749,388	11,487
	事業数	H28	13	1	7	4	1
		H27	12	0	7	4	1
増減	1	1	0	0	0		

事業別決算一覧表

1 法非適用事業

(単位:千円)

項目		県計	下水道	宅地造成	簡易水道	駐車場	と畜場	市場	介護サービス	休養宿泊	
収益の収支	総収益	H28	55,869,278	50,514,322	2,578,023	139,115	651,962	188,024	100,004	1,671,354	26,474
		H27	58,104,414	51,270,955	4,107,763	130,172	679,683	204,095	98,944	1,597,207	15,595
		増減	2,235,136	756,633	1,529,740	8,943	27,721	16,071	1,060	74,147	10,879
	主営業収益 (料金収入)	H28	35,563,108	32,344,044	1,897,317	97,853	586,941	89,131	22,768	525,054	0
		H27	37,237,703	32,381,889	3,547,921	107,294	594,440	98,273	25,033	482,853	0
		増減	1,674,595	37,845	1,650,604	9,441	7,499	9,142	2,265	42,201	0
	他会計 繰入金	H28	19,401,126	17,417,567	637,702	34,107	14,612	93,942	55,419	1,121,924	25,853
		H27	20,067,401	18,253,984	537,689	16,174	18,089	98,511	41,704	1,085,661	15,589
		増減	666,275	836,417	100,013	17,933	3,477	4,569	13,715	36,263	10,264
	総費用	H28	36,380,679	33,349,186	549,055	112,161	497,001	188,024	101,492	1,560,069	23,691
		H27	38,253,621	35,170,679	567,796	109,445	522,311	204,095	155,694	1,507,970	15,631
		増減	1,872,942	1,821,493	18,741	2,716	25,310	16,071	54,202	52,099	8,060
	支払 利息	H28	8,985,630	8,736,890	107,423	27,860	27,516	0	0	85,941	0
		H27	9,851,715	9,553,103	134,124	29,989	32,148	0	0	102,108	243
		増減	866,085	816,213	26,701	2,129	4,632	0	0	16,167	243
差引	H28	19,488,599	17,165,136	2,028,968	26,954	154,961	0	1,488	111,285	2,783	
	H27	19,850,793	16,100,276	3,539,967	20,727	157,372	0	56,750	89,237	36	
	増減	362,194	1,064,860	1,510,999	6,227	2,411	0	55,262	22,048	2,819	
資本の収支	資本の収入	H28	48,475,392	39,818,290	7,883,920	78,609	207,586	0	0	486,987	0
		H27	50,732,855	38,562,792	9,403,383	86,290	212,814	0	0	2,438,158	29,418
		増減	2,257,463	1,255,498	1,519,463	7,681	5,228	0	0	1,951,171	29,418
	地方債	H28	19,701,100	18,820,000	864,100	0	17,000	0	0	0	0
		H27	20,076,200	17,176,100	1,090,400	0	0	0	0	1,809,700	0
		増減	375,100	1,643,900	226,300	0	17,000	0	0	1,809,700	0
	他会計 繰入金	H28	20,696,379	13,272,936	6,726,615	69,479	169,090	0	0	458,259	0
		H27	22,038,666	14,191,019	6,926,948	70,290	212,533	0	0	608,458	29,418
		増減	1,342,287	918,083	200,333	811	43,443	0	0	150,199	29,418
	資本の支出	H28	67,357,103	56,181,931	10,184,425	106,958	296,167	0	0	587,622	0
		H27	68,713,546	53,999,680	11,717,238	105,828	302,184	0	0	2,559,198	29,418
		増減	1,356,443	2,182,251	1,532,813	1,130	6,017	0	0	1,971,576	29,418
	建設 改良費	H28	32,055,301	25,038,761	6,931,929	27,161	46,855	0	0	10,595	0
		H27	33,178,156	22,760,119	8,531,122	28,160	20,273	0	0	1,838,482	0
		増減	1,122,855	2,278,642	1,599,193	999	26,582	0	0	1,827,887	0
地方債 償還金	H28	34,704,663	30,895,427	2,956,413	79,797	196,093	0	0	576,933	0	
	H27	34,989,730	30,998,511	2,915,596	77,668	247,911	0	0	720,626	29,418	
	増減	285,067	103,084	40,817	2,129	51,818	0	0	143,693	29,418	
差引	H28	18,881,711	16,363,641	2,300,505	28,349	88,581	0	0	100,635	0	
	H27	17,980,691	15,436,888	2,313,855	19,538	89,370	0	0	121,040	0	
	増減	901,020	926,753	13,350	8,811	789	0	0	20,405	0	
再差引	H28	606,888	801,495	271,537	1,395	66,380	0	1,488	10,650	2,783	
	H27	1,870,102	663,388	1,226,112	1,189	68,002	0	56,750	31,803	36	
	増減	1,263,214	138,107	1,497,649	2,584	1,622	0	55,262	42,453	2,819	
積立金	H28	363,657	247,217	63,342	0	43,098	0	0	10,000	0	
	H27	254,553	193,394	24,445	10	26,702	0	0	10,002	0	
	増減	109,104	53,823	38,897	10	16,396	0	0	0	0	
前年度繰上充用金	H28	8,873	8,873	0	0	0	0	0	0	0	
	H27	0	0	0	0	0	0	0	0	0	
	増減	8,873	8,873	0	0	0	0	0	0	0	
実質収支	黒字 金額	H28	6,090,853	4,057,785	1,812,035	5,871	179,040	0	22,764	9,400	3,958
		H27	6,423,433	3,607,824	2,582,633	7,266	191,533	0	24,253	8,750	1,174
		増減	332,580	449,961	770,598	1,395	12,493	0	1,489	650	2,784
	事業数	H28	133	75	20	2	8	1	2	24	1
		H27	133	76	20	2	8	1	2	23	1
		増減	0	1	0	0	0	0	0	1	0
	赤字 金額	H28	17,906	17,906	0	0	0	0	0	0	0
		H27	19,118	8,873	0	0	0	0	0	10,245	0
		増減	1,212	9,033	0	0	0	0	0	10,245	0
事業数	H28	2	2	0	0	0	0	0	0	0	
	H27	3	2	0	0	0	0	0	1	0	
	増減	1	0	0	0	0	0	0	1	0	
決算規模	H28	104,110,312	89,787,207	10,796,822	219,119	836,266	188,024	101,492	2,157,691	23,691	
	H27	107,221,720	89,363,753	12,309,479	215,283	851,197	204,095	155,694	4,077,170	45,049	
	増減	3,111,408	423,454	1,512,657	3,836	14,931	16,071	54,202	1,919,479	21,358	