

Ⅲ 事業別決算一覧表

1 法適用事業

(単位:千円)

項目	年度	県計	水道	病院	下水道	休養宿泊	
収益の収支	総収益	H30	300,193,641	148,987,707	80,803,370	70,210,247	192,317
		H29	298,888,903	148,875,556	79,943,265	69,877,036	193,046
		増減	1,304,738	112,151	860,105	333,211	▲ 729
	主営業収益 (料金収入)	H30	233,616,112	125,785,078	67,830,019	39,828,437	172,578
		H29	231,962,583	125,630,008	67,326,468	38,828,944	177,163
		増減	1,653,529	155,070	503,551	999,493	▲ 4,585
	他会計繰入金	H30	25,494,074	1,069,564	7,585,410	16,837,343	1,757
		H29	26,434,495	1,098,435	7,466,486	17,869,475	99
		増減	▲ 940,421	▲ 28,871	118,924	▲ 1,032,132	1,658
	総費用	H30	280,178,745	131,195,688	82,519,501	66,257,971	205,585
		H29	278,647,049	129,209,328	81,836,414	67,402,335	198,972
		増減	1,531,696	1,986,360	683,087	▲ 1,144,364	6,613
	減価償却費	H30	83,927,033	42,767,869	5,471,014	35,665,163	22,987
		H29	82,467,898	41,864,909	5,336,157	35,244,474	22,358
		増減	1,459,135	902,960	134,857	420,689	629
	支払利息	H30	12,216,959	4,779,481	461,469	6,975,913	96
		H29	13,358,390	5,238,824	485,232	7,634,225	109
		増減	▲ 1,141,431	▲ 459,343	▲ 23,763	▲ 658,312	▲ 13
	純利益	H30	22,229,505	17,792,019	485,210	3,952,276	0
		H29	22,570,693	19,679,097	257,562	2,634,034	0
		増減	▲ 341,188	▲ 1,887,078	227,648	1,318,242	0
事業数	H30	83	55	2	26	0	
	H29	81	54	2	25	0	
	増減	2	1	0	1	0	
純損失	H30	2,214,609	0	2,201,341	0	13,268	
	H29	2,328,839	12,869	2,150,711	159,333	5,926	
	増減	▲ 114,230	▲ 12,869	50,630	▲ 159,333	7,342	
事業数	H30	9	0	8	0	1	
	H29	11	1	8	1	1	
	増減	▲ 2	▲ 1	0	▲ 1	0	
総費用(税込)	H30	289,643,629	138,351,577	82,761,359	68,310,751	219,942	
	H29	287,720,041	136,321,835	82,116,704	69,067,543	213,959	
	増減	1,923,588	2,029,742	644,655	▲ 756,792	5,983	
総収支比率(%)	H30	107.1	113.6	97.9	106.0	93.5	
	H29	107.3	115.2	97.7	103.7	97.0	
	増減	▲ 0.2	▲ 1.6	0.2	2.3	▲ 3.5	
資本の収支	資本の収入 (総額)	H30	61,210,575	21,451,181	6,384,549	33,341,560	33,285
		H29	57,826,819	20,312,271	4,400,357	33,090,575	23,616
		増減	3,383,756	1,138,910	1,984,192	250,985	9,669
	企業債	H30	41,390,400	12,141,200	4,539,400	24,689,800	20,000
		H29	39,304,199	12,688,600	2,658,700	23,938,399	18,500
		増減	2,086,201	▲ 547,400	1,880,700	751,401	1,500
	他会計繰入金	H30	6,611,010	1,680,979	1,710,851	3,205,895	13,285
		H29	6,252,104	1,071,681	1,672,294	3,503,013	5,116
		増減	358,906	609,298	38,557	▲ 297,118	8,169
	資本の収入 (純計)	H30	58,311,950	21,318,086	6,320,649	30,639,930	33,285
		H29	54,911,971	20,036,471	4,286,457	30,565,427	23,616
		増減	3,399,979	1,281,615	2,034,192	74,503	9,669
	資本の支出	H30	147,038,944	78,389,239	10,063,215	58,553,193	33,297
		H29	142,570,083	75,908,230	7,706,463	58,931,758	23,632
		増減	4,468,861	2,481,009	2,356,752	▲ 378,565	9,665
建設改良費	H30	95,496,130	58,379,275	7,670,301	29,420,839	25,715	
	H29	92,265,474	57,105,703	5,332,277	29,808,978	18,516	
	増減	3,230,656	1,273,572	2,338,024	▲ 388,139	7,199	
企業債償還金	H30	50,261,920	18,773,318	2,370,945	29,110,075	7,582	
	H29	49,893,194	18,452,939	2,348,746	29,086,393	5,116	
	増減	368,726	320,379	22,199	23,682	2,466	
差引	H30	▲ 88,726,994	▲ 57,071,153	▲ 3,742,566	▲ 27,913,263	▲ 12	
	H29	▲ 87,658,112	▲ 55,871,759	▲ 3,420,006	▲ 28,366,331	▲ 16	
	増減	▲ 1,068,882	▲ 1,199,394	▲ 322,560	453,068	4	
決算規模	H30	352,755,540	173,972,947	87,353,560	91,198,781	230,252	
	H29	347,822,226	170,365,156	84,487,010	92,754,827	215,233	
	増減	4,933,314	3,607,791	2,866,550	▲ 1,556,046	15,019	
累積欠損金	H30	12,405,337	0	12,239,076	90,646	75,615	
	H29	10,394,486	0	10,077,720	254,419	62,347	
	増減	2,010,851	0	2,161,356	▲ 163,773	13,268	
	事業数	H30	9	0	7	1	1
		H29	8	0	6	1	1
増減		1	0	1	0	0	

Ⅲ 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	H30	54,501,858	48,936,580	3,442,588	58,425	519,135	206,827	123,750	1,191,737	22,816
		H29	59,147,612	49,442,341	7,039,252	52,965	696,709	184,059	114,563	1,597,734	19,989
		増減	▲ 4,645,754	▲ 505,761	▲ 3,596,664	5,460	▲ 177,574	22,768	9,187	▲ 405,997	2,827
	主営業収益 (料金収入)	H30	35,071,899	31,432,960	2,873,814	48,395	408,264	87,315	20,749	200,402	0
		H29	39,836,626	32,057,720	6,479,910	49,456	631,405	82,744	20,633	514,758	0
		増減	▲ 4,764,727	▲ 624,760	▲ 3,606,096	▲ 1,061	▲ 223,141	4,571	116	▲ 314,356	0
	他会計 繰入金	H30	18,499,151	16,875,648	431,547	7,905	11,950	113,620	77,808	957,863	22,810
		H29	18,213,644	16,658,784	301,901	2,373	13,373	95,979	70,301	1,050,950	19,983
		増減	285,507	216,864	129,646	5,532	▲ 1,423	17,641	7,507	▲ 93,087	2,827
	総費用	H30	32,287,735	29,959,757	486,478	53,254	343,349	206,827	122,567	1,095,954	19,549
		H29	35,088,107	31,920,759	762,678	44,637	514,375	184,059	115,888	1,522,385	23,326
		増減	▲ 2,800,372	▲ 1,961,002	▲ 276,200	8,617	▲ 171,026	22,768	6,679	▲ 426,431	▲ 3,777
支払 利息	H30	7,155,196	7,009,357	59,734	3,334	18,899	0	0	63,872	0	
	H29	7,836,087	7,659,654	77,582	3,546	23,257	0	0	72,048	0	
	増減	▲ 680,891	▲ 650,297	▲ 17,848	▲ 212	▲ 4,358	0	0	▲ 8,176	0	
差引	H30	22,214,123	18,976,823	2,956,110	5,171	175,786	0	1,183	95,783	3,267	
	H29	24,059,505	17,521,582	6,276,574	8,328	182,334	0	▲ 1,325	75,349	▲ 3,337	
	増減	▲ 1,845,382	1,455,241	▲ 3,320,464	▲ 3,157	▲ 6,548	0	2,508	20,434	6,604	
資本の収支	資本の収入	H30	47,523,875	37,362,832	9,693,537	60,889	176,090	0	0	230,527	0
		H29	45,563,689	35,897,978	9,204,769	49,250	174,669	0	0	237,023	0
		増減	1,960,186	1,464,854	488,768	11,639	1,421	0	0	▲ 6,496	0
	地方債	H30	20,285,400	18,718,100	1,567,300	0	0	0	0	0	0
		H29	18,939,400	17,480,400	1,443,400	0	9,400	0	0	6,200	0
		増減	1,346,000	1,237,700	123,900	0	▲ 9,400	0	0	▲ 6,200	0
	他会計 繰入金	H30	18,882,298	11,636,951	6,793,180	60,889	169,326	0	0	221,952	0
		H29	19,202,202	11,120,346	7,642,853	49,250	163,250	0	0	226,503	0
		増減	▲ 319,904	516,605	▲ 849,673	11,639	6,076	0	0	▲ 4,551	0
	資本の支出	H30	67,949,482	54,268,775	13,027,952	59,829	280,529	0	0	312,397	0
		H29	69,578,348	53,517,556	15,227,420	56,742	429,088	0	0	347,542	0
		増減	▲ 1,628,866	751,219	▲ 2,199,468	3,087	▲ 148,559	0	0	▲ 35,145	0
	建設 改良費	H30	33,287,986	24,915,807	8,299,942	48,794	0	0	0	23,443	0
		H29	34,428,904	24,183,523	10,114,035	45,919	52,757	0	0	32,670	0
		増減	▲ 1,140,918	732,284	▲ 1,814,093	2,875	▲ 52,757	0	0	▲ 9,227	0
	地方債 償還金	H30	33,008,866	29,133,023	3,370,094	11,035	205,857	0	0	288,857	0
		H29	32,219,375	29,063,727	2,628,560	10,823	201,489	0	0	314,776	0
		増減	789,491	69,296	741,534	212	4,368	0	0	▲ 25,919	0
差引	H30	▲ 20,425,607	▲ 16,905,943	▲ 3,334,415	1,060	▲ 104,439	0	0	▲ 81,870	0	
	H29	▲ 24,014,659	▲ 17,619,578	▲ 6,022,651	▲ 7,492	▲ 254,419	0	0	▲ 110,519	0	
	増減	3,589,052	713,635	2,688,236	8,552	149,980	0	0	28,649	0	
再差引	H30	1,788,516	2,070,880	▲ 378,305	6,231	71,347	0	1,183	13,913	3,267	
	H29	44,846	▲ 97,996	253,923	836	▲ 72,085	0	▲ 1,325	▲ 35,170	▲ 3,337	
	増減	1,743,670	2,168,876	▲ 632,228	5,395	143,432	0	2,508	49,083	6,604	
積立金	H30	714,313	215,745	474,721	0	13,847	0	0	10,000	0	
	H29	1,111,443	414,185	676,520	0	10,738	0	0	10,000	0	
	増減	▲ 397,130	▲ 198,440	▲ 201,799	0	3,109	0	0	0	0	
前年度繰上充用金	H30	0	0	0	0	0	0	0	0	0	
	H29	17,906	17,906	0	0	0	0	0	0	0	
	増減	▲ 17,906	▲ 17,906	0	0	0	0	0	0	0	
実質収支	黒字 金額	H30	6,706,498	4,717,121	1,703,089	11,912	197,284	0	22,622	50,582	3,888
		H29	5,247,620	3,339,391	1,719,914	5,681	139,785	0	21,439	20,789	621
		増減	1,458,878	1,377,730	▲ 16,825	6,231	57,499	0	1,183	29,793	3,267
	黒字 事業数	H30	141	76	30	1	9	1	2	21	1
		H29	137	73	30	1	9	1	2	20	1
		増減	4	3	0	0	0	0	0	1	0
	赤字 金額	H30	0	0	0	0	0	0	0	0	0
		H29	80,725	32,928	0	0	0	0	0	47,797	0
		増減	▲ 80,725	▲ 32,928	0	0	0	0	0	▲ 47,797	0
	赤字 事業数	H30	0	0	0	0	0	0	0	0	0
		H29	5	3	0	0	0	0	0	2	0
		増減	▲ 5	▲ 3	0	0	0	0	0	▲ 2	0
決算規模	H30	100,951,530	84,444,277	13,989,151	113,083	637,725	206,827	122,567	1,418,351	19,549	
	H29	105,795,804	85,870,406	16,666,618	101,379	954,201	184,059	115,888	1,879,927	23,326	
	増減	▲ 4,844,274	▲ 1,426,129	▲ 2,677,467	11,704	▲ 316,476	22,768	6,679	▲ 461,576	▲ 3,777	