

下水道事業（法適用企業・事業別）

（単位：千円、％）

| 区分  |             | 下水道事業（法適用）合計  |               |             |         | 公共下水道事業       |               |             |         | 特定環境保全公共下水道   |               |             |         | 農業集落排水施設      |               |           |         | 特定地域生活排水処理施設  |               |          |         |
|-----|-------------|---------------|---------------|-------------|---------|---------------|---------------|-------------|---------|---------------|---------------|-------------|---------|---------------|---------------|-----------|---------|---------------|---------------|----------|---------|
|     |             | 合 計<br>(R5年度) | 合 計<br>(R4年度) | 対前年度比較      |         | 合 計<br>(R5年度) | 合 計<br>(R4年度) | 対前年度比較      |         | 合 計<br>(R5年度) | 合 計<br>(R4年度) | 対前年度比較      |         | 合 計<br>(R5年度) | 合 計<br>(R4年度) | 対前年度比較    |         | 合 計<br>(R5年度) | 合 計<br>(R4年度) | 対前年度比較   |         |
|     |             |               |               | 増減額         | 増減率     |               |               | 増減額         | 増減率     |               |               | 増減額         | 増減率     |               |               | 増減額       | 増減率     |               |               | 増減額      | 増減率     |
| 損益計 | 総収益         | 20,255,390    | 19,974,148    | 281,242     | 1.4     | 16,031,540    | 15,763,834    | 267,706     | 1.7     | 3,148,922     | 3,237,848     | △ 88,926    | △ 2.7   | 1,022,952     | 923,013       | 99,939    | 10.8    | 51,976        | 49,453        | 2,523    | 5.1     |
|     | うち料金収入      | 6,659,642     | 6,604,815     | 54,827      | 0.8     | 5,621,192     | 5,569,415     | 51,777      | 0.9     | 879,870       | 876,596       | 3,274       | 0.4     | 139,372       | 140,237       | △ 865     | △ 0.6   | 19,208        | 18,567        | 641      | 3.5     |
|     | うち他会計繰入金    | 8,129,475     | 8,012,679     | 116,796     | 1.5     | 6,321,193     | 6,229,043     | 92,150      | 1.5     | 1,326,883     | 1,403,151     | △ 76,268    | △ 5.4   | 455,154       | 355,902       | 99,252    | 27.9    | 26,245        | 24,583        | 1,662    | 6.8     |
|     | 総費用         | 18,398,040    | 18,097,136    | 300,904     | 1.7     | 14,429,836    | 14,029,772    | 400,064     | 2.9     | 2,960,122     | 3,048,654     | △ 88,532    | △ 2.9   | 957,134       | 967,409       | △ 10,275  | △ 1.1   | 50,948        | 51,301        | △ 353    | △ 0.7   |
|     | うち減価償却      | 11,041,359    | 11,088,626    | △ 47,267    | △ 0.4   | 8,542,596     | 8,503,849     | 38,747      | 0.5     | 1,843,993     | 1,924,097     | △ 80,104    | △ 4.2   | 633,926       | 640,481       | △ 6,555   | △ 1.0   | 20,844        | 20,199        | 645      | 3.2     |
|     | うち支払利息      | 1,769,553     | 1,988,883     | △ 219,330   | △ 11.0  | 1,281,531     | 1,435,247     | △ 153,716   | △ 10.7  | 409,701       | 458,503       | △ 48,802    | △ 10.6  | 75,645        | 92,514        | △ 16,869  | △ 18.2  | 2,676         | 2,619         | 57       | 2.2     |
|     | 収支差引        | 1,857,350     | 1,877,012     | △ 19,662    | △ 1.0   | 1,601,704     | 1,734,062     | △ 132,358   | △ 7.6   | 188,800       | 189,194       | △ 394       | △ 0.2   | 65,818        | △ 44,396      | 110,214   | △ 248.3 | 1,028         | △ 1,848       | 2,876    | △ 155.6 |
|     | 経常利益        | 1,823,651     | 1,918,265     | △ 94,614    | △ 4.9   | 1,567,941     | 1,715,843     | △ 147,902   | △ 8.6   | 188,858       | 196,587       | △ 7,729     | △ 3.9   | 65,824        | 5,835         | 59,989    | 1,028.1 | 1,028         | 0             | 1,028    | -       |
|     | 経常損失        | 0             | 67,853        | △ 67,853    | △ 100.0 | 0             | 8,449         | △ 8,449     | △ 100.0 | 0             | 7,363         | △ 7,363     | △ 100.0 | 0             | 50,193        | △ 50,193  | △ 100.0 | 0             | 1,848         | △ 1,848  | △ 100.0 |
|     | 特別利益        | 44,155        | 35,174        | 8,981       | 25.5    | 44,155        | 35,143        | 9,012       | 25.6    | 0             | 31            | △ 31        | △ 100.0 | 0             | 0             | 0         | -       | 0             | 0             | 0        | -       |
| 算入  | 特別損失        | 10,456        | 8,574         | 1,882       | 22.0    | 10,392        | 8,475         | 1,917       | 22.6    | 58            | 61            | △ 3         | △ 4.9   | 6             | 38            | △ 32      | △ 84.2  | 0             | 0             | 0        | -       |
|     | 純利益         | 1,857,350     | 1,936,416     | △ 79,066    | △ 4.1   | 1,601,704     | 1,734,062     | △ 132,358   | △ 7.6   | 188,800       | 196,557       | △ 7,757     | △ 3.9   | 65,818        | 5,797         | 60,021    | 1,035.4 | 1,028         | 0             | 1,028    | -       |
|     | 純損失         | 0             | 59,404        | △ 59,404    | △ 100.0 | 0             | 0             | 0           | -       | 0             | 7,363         | △ 7,363     | △ 100.0 | 0             | 50,193        | △ 50,193  | △ 100.0 | 0             | 1,848         | △ 1,848  | △ 100.0 |
|     | 前年度繰越利益剰余金  | 173,509       | 55,324        | 118,185     | 213.6   | 46,509        | △ 132,293     | 178,802     | △ 135.2 | 67,085        | 81,459        | △ 14,374    | △ 17.6  | 61,219        | 105,614       | △ 44,395  | △ 42.0  | △ 1,304       | 544           | △ 1,848  | △ 339.7 |
|     | 当年度未処分利益剰余金 | 3,468,033     | 3,449,479     | 18,554      | 0.5     | 2,970,751     | 3,033,291     | △ 62,540    | △ 2.1   | 370,521       | 356,274       | 14,247      | 4.0     | 127,037       | 61,218        | 65,819    | 107.5   | △ 276         | △ 1,304       | 1,028    | △ 78.8  |
|     | 資本的収入       | 11,957,814    | 12,217,077    | △ 259,263   | △ 2.1   | 9,838,920     | 9,695,541     | 143,379     | 1.5     | 1,571,101     | 1,795,221     | △ 224,120   | △ 12.5  | 533,094       | 701,613       | △ 168,519 | △ 24.0  | 14,699        | 24,702        | △ 10,003 | △ 40.5  |
|     | うち企業債       | 5,418,000     | 5,197,600     | 220,400     | 4.2     | 4,926,300     | 4,448,300     | 478,000     | 10.7    | 425,100       | 586,600       | △ 161,500   | △ 27.5  | 57,200        | 148,500       | △ 91,300  | △ 61.5  | 9,400         | 14,200        | △ 4,800  | △ 33.8  |
|     | うち他会計繰入金    | 4,525,769     | 4,908,977     | △ 383,208   | △ 7.8   | 3,026,330     | 3,358,288     | △ 331,958   | △ 9.9   | 1,036,660     | 1,006,676     | 29,984      | 3.0     | 461,279       | 539,405       | △ 78,126  | △ 14.5  | 1,500         | 4,608         | △ 3,108  | △ 67.4  |
|     | 資本的支出       | 18,992,732    | 19,218,208    | △ 225,476   | △ 1.2   | 15,245,417    | 15,230,048    | 15,369      | 0.1     | 2,961,984     | 3,131,790     | △ 169,806   | △ 5.4   | 763,414       | 826,363       | △ 62,949  | △ 7.6   | 21,917        | 30,007        | △ 8,090  | △ 27.0  |
|     | うち建設改良費     | 6,336,487     | 5,934,117     | 402,370     | 6.8     | 5,845,059     | 5,286,027     | 559,032     | 10.6    | 429,041       | 572,823       | △ 143,782   | △ 25.1  | 49,176        | 53,377        | △ 4,201   | △ 7.9   | 13,211        | 21,890        | △ 8,679  | △ 39.6  |
| 的収支 | うち企業債償還金    | 12,656,245    | 13,260,758    | △ 604,513   | △ 4.6   | 9,400,358     | 9,920,688     | △ 520,330   | △ 5.2   | 2,532,943     | 2,558,967     | △ 26,024    | △ 1.0   | 714,238       | 772,986       | △ 58,748  | △ 7.6   | 8,706         | 8,117         | 589      | 7.3     |
|     | 収支差引        | △ 7,034,918   | △ 7,001,131   | △ 33,787    | △ 0.5   | △ 5,406,497   | △ 5,534,507   | 128,010     | 2.3     | △ 1,390,883   | △ 1,336,569   | △ 54,314    | △ 4.1   | △ 230,320     | △ 124,750     | △ 105,570 | △ 84.6  | △ 7,218       | △ 5,305       | △ 1,913  | △ 36.1  |
|     | 補てん財源       | 6,986,880     | 6,862,337     | 124,543     | 1.8     | 5,402,229     | 5,523,305     | △ 121,076   | △ 2.2   | 1,347,113     | 1,302,967     | 44,146      | 3.4     | 230,320       | 30,853        | 199,467   | 646.5   | 7,218         | 5,212         | 2,006    | 38.5    |
|     | 内部留保資金      | 5,367,208     | 5,060,632     | 306,576     | 6.1     | 3,907,061     | 3,815,538     | 91,523      | 2.4     | 1,226,149     | 1,210,469     | 15,680      | 1.3     | 226,780       | 29,413        | 197,367   | 671.0   | 7,218         | 5,212         | 2,006    | 38.5    |
|     | うち          | 1,437,174     | 1,517,143     | △ 79,969    | △ 5.3   | 1,322,538     | 1,431,522     | △ 108,984   | △ 7.6   | 114,636       | 85,621        | 29,015      | 33.9    | 0             | 0             | 0         | -       | 0             | 0             | 0        | -       |
|     | 繰越工事資金      | 0             | 0             | 0           | -       | 0             | 0             | 0           | -       | 0             | 0             | 0           | -       | 0             | 0             | 0         | -       | 0             | 0             | 0        | -       |
|     | 形式収支        | △ 5,177,568   | △ 5,124,119   | △ 53,449    | △ 1.0   | △ 3,804,793   | △ 3,800,445   | △ 4,348     | △ 0.1   | △ 1,202,083   | △ 1,147,375   | △ 54,708    | △ 4.8   | △ 164,502     | △ 169,146     | 4,644     | 2.7     | △ 6,190       | △ 7,153       | 963      | 13.5    |
|     | 決算規模        | 26,349,413    | 26,226,718    | 122,695     | 0.5     | 21,132,657    | 20,755,971    | 376,686     | 1.8     | 4,078,113     | 4,256,347     | △ 178,234   | △ 4.2   | 1,086,622     | 1,153,291     | △ 66,669  | △ 5.8   | 52,021        | 61,109        | △ 9,088  | △ 14.9  |
|     | 経常損益        | 1,823,651     | 1,850,412     | △ 26,761    | △ 1.4   | 1,567,941     | 1,707,394     | △ 139,453   | △ 8.2   | 188,858       | 189,224       | △ 366       | △ 0.2   | 65,824        | △ 44,358      | 110,182   | △ 248.4 | 1,028         | △ 1,848       | 2,876    | △ 155.6 |
|     | 累積欠損金       | 52,102        | 177,161       | △ 125,059   | △ 70.6  | 39,433        | 160,975       | △ 121,542   | △ 75.5  | 12,393        | 14,882        | △ 2,489     | △ 16.7  | 0             | 0             | 0         | -       | 276           | 1,304         | △ 1,028  | △ 78.8  |
| 再掲  | 地方債現在高      | 122,028,017   | 129,266,263   | △ 7,238,246 | △ 5.6   | 91,644,840    | 96,109,814    | △ 4,464,974 | △ 4.6   | 25,481,401    | 27,598,329    | △ 2,116,928 | △ 7.7   | 4,665,209     | 5,322,247     | △ 657,038 | △ 12.3  | 236,567       | 235,873       | 694      | 0.3     |
|     | 職員数         | 135           | 133           | 2           | 1.5     | 103           | 101           | 2           | 2.0     | 27            | 26            | 1           | 3.8     | 4             | 5             | △ 1       | △ 20.0  | 1             | 1             | 0        | 0.0     |
|     | 収益繰入金       | 8,129,475     | 8,012,679     | 116,796     | 1.5     | 6,321,193     | 6,229,043     | 92,150      | 1.5     | 1,326,883     | 1,403,151     | △ 76,268    | △ 5.4   | 455,154       | 355,902       | 99,252    | 27.9    | 26,245        | 24,583        | 1,662    | 6.8     |
|     | うち基準内       | 6,149,523     | 6,123,361     | 26,162      | 0.4     | 4,626,627     | 4,537,862     | 88,765      | 2.0     | 1,216,501     | 1,266,527     | △ 50,026    | △ 3.9   | 289,872       | 302,927       | △ 13,055  | △ 4.3   | 16,523        | 16,045        | 478      | 3.0     |
|     | うち基準外       | 1,979,952     | 1,889,318     | 90,634      | 4.8     | 1,694,566     | 1,691,181     | 3,385       | 0.2     | 110,382       | 136,624       | △ 26,242    | △ 19.2  | 165,282       | 52,975        | 112,307   | 212.0   | 9,722         | 8,538         | 1,184    | 13.9    |
|     | 資本繰入金       | 4,525,769     | 4,908,977     | △ 383,208   | △ 7.8   | 3,026,330     | 3,358,288     | △ 331,958   | △ 9.9   | 1,036,660     | 1,006,676     | 29,984      | 3.0     | 461,279       | 539,405       | △ 78,126  | △ 14.5  | 1,500         | 4,608         | △ 3,108  | △ 67.4  |
|     | うち基準内       | 1,430,477     | 1,636,858     | △ 206,381   | △ 12.6  | 1,342,604     | 1,517,298     | △ 174,694   | △ 11.5  | 80,026        | 103,168       | △ 23,142    | △ 22.4  | 7,339         | 15,884        | △ 8,545   | △ 53.8  | 508           | 508           | 0        | 0.0     |
|     | うち基準外       | 3,095,292     | 3,272,119     | △ 176,827   | △ 5.4   | 1,683,726     | 1,840,990     | △ 157,264   | △ 8.5   | 956,634       | 903,508       | 53,126      | 5.9     | 453,940       | 523,521       | △ 69,581  | △ 13.3  | 992           | 4,100         | △ 3,108  | △ 75.8  |
|     | 行政区域内人口     | 1,037,297     | 1,045,213     | △ 7,916     | △ 0.8   | 594,692       | 598,731       | △ 4,039     | △ 0.7   | 291,771       | 294,548       | △ 2,777     | △ 0.9   | 75,985        | 76,416        | △ 431     | △ 0.6   | 74,849        | 75,518        | △ 669    | △ 0.9   |
|     | 処理区域内人口     | 472,366       | 472,513       | △ 147       | △ 0.0   | 399,033       | 398,835       | 198         | 0.0     | 58,186        | 58,254        | △ 68        | △ 0.1   | 13,642        | 13,947        | △ 305     | △ 2.2   | 1,505         | 1,477         | 28       | 1.9     |
|     | 普及率         | 45.5          | 45.2          |             | 0.3     | 67.1          | 66.6          |             | 0.5     | 19.9          | 19.8          |             | 0.1     | 18            | 18            |           | △ 0.3   | 2             | 2             |          | 0.0     |