

特定環境保全公共下水道事業(法非適用企業)

(単位：千円、%)

| 区分 | 山梨市 | 大月市 | 北杜市 | 上野原市 | 甲州市 | 市川三郷町 | 早川町 | 身延町 | 富士河口湖町 | 小菅村 | 丹波山村 | 合計 (H26年度) | 合計 (H25年度) | 対前年度比較 | | |
|--------------|-----------|---------|------------|-----------|-----------|-----------|---------|-----------|---------|---------|---------|---------------|---------------|-----------|---------|------|
| | | | | | | | | | | | | | | 増減額 | 増減率 | |
| 収益的収支 | 総収益 | 87,302 | 15,808 | 1,482,554 | 21,173 | 77,984 | 174,378 | 4,584 | 135,712 | 21,476 | 74,817 | 78,254 | 2,174,042 | 2,292,733 | 118,691 | 5.2 |
| | うち料金収入 | 16,754 | 3,082 | 470,261 | 8,018 | 10,295 | 32,932 | 1,212 | 43,792 | 5,453 | 8,786 | 6,806 | 607,391 | 596,339 | 11,052 | 1.9 |
| | うち他会計繰入金 | 70,512 | 12,464 | 1,011,964 | 12,951 | 67,677 | 141,416 | 3,372 | 91,858 | 16,022 | 66,031 | 71,448 | 1,565,715 | 1,694,185 | 128,470 | 7.6 |
| | 総費用 | 53,304 | 15,611 | 1,021,377 | 12,652 | 41,478 | 101,228 | 4,625 | 116,538 | 9,309 | 71,606 | 83,976 | 1,531,704 | 1,549,959 | 18,255 | 1.2 |
| | うち営業費用 | 21,974 | 5,258 | 519,760 | 9,716 | 23,090 | 47,455 | 3,180 | 87,138 | 5,294 | 45,819 | 60,897 | 829,581 | 806,579 | 23,002 | 2.9 |
| | うち支払利息 | 31,330 | 9,939 | 501,617 | 2,936 | 18,388 | 53,773 | 1,445 | 29,400 | 4,015 | 25,787 | 23,079 | 701,709 | 743,078 | 41,369 | 5.6 |
| 収支差引 | 33,998 | 197 | 461,177 | 8,521 | 36,506 | 73,150 | 41 | 19,174 | 12,167 | 3,211 | 5,722 | 642,338 | 742,774 | 100,436 | 13.5 | |
| 収益的支出に充てた地方債 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | |
| 資本的収支 | 資本的収入 | 65,701 | 28,797 | 1,091,200 | 824 | 38,417 | 90,462 | 4,467 | 119,665 | 3,678 | 105,786 | 88,090 | 1,637,087 | 1,525,622 | 111,465 | 7.3 |
| | うち地方債 | 30,400 | 4,925 | 568,000 | 100 | 21,100 | 67,000 | 0 | 0 | 0 | 0 | 0 | 691,525 | 652,554 | 38,971 | 6.0 |
| | うち他会計繰入金 | 35,170 | 23,683 | 425,610 | 724 | 17,317 | 5,324 | 4,467 | 117,965 | 3,678 | 98,935 | 88,090 | 820,963 | 697,235 | 123,728 | 17.7 |
| | 資本的支出 | 99,699 | 28,797 | 1,551,352 | 9,343 | 74,923 | 178,573 | 4,467 | 138,841 | 16,607 | 105,786 | 88,090 | 2,296,478 | 2,293,080 | 3,398 | 0.1 |
| | うち建設改良費 | 16,657 | 129 | 255,384 | 256 | 0 | 26,461 | 0 | 7,133 | 1,325 | 13,703 | 0 | 321,048 | 358,077 | 37,029 | 10.3 |
| | うち地方債償還金 | 83,042 | 28,668 | 1,295,968 | 9,087 | 74,923 | 152,112 | 4,467 | 131,708 | 15,282 | 92,083 | 88,090 | 1,975,430 | 1,935,003 | 40,427 | 2.1 |
| 収支差引 | 33,998 | 0 | 460,152 | 8,519 | 36,506 | 88,111 | 0 | 19,176 | 12,929 | 0 | 0 | 659,391 | 767,458 | 108,067 | 14.1 | |
| 収支再差引 | 0 | 197 | 1,025 | 2 | 0 | 14,961 | 41 | 2 | 762 | 3,211 | 5,722 | 17,053 | 24,684 | 7,631 | 30.9 | |
| 積立金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | |
| 前年度からの繰越金 | 0 | 280 | 20,138 | 16 | 0 | 19,476 | 51 | 69 | 2,658 | 2,430 | 9,023 | 54,141 | 78,827 | 24,686 | 31.3 | |
| 形式収支 | 0 | 477 | 21,163 | 18 | 0 | 4,515 | 10 | 67 | 1,896 | 5,641 | 3,301 | 37,088 | 54,143 | 17,055 | 31.5 | |
| 翌年度に繰り越すべき財源 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,300 | 9,300 | 100.0 | |
| 実質収支 | 0 | 477 | 21,163 | 18 | 0 | 4,515 | 10 | 67 | 1,896 | 5,641 | 3,301 | 37,088 | 44,843 | 7,755 | 17.3 | |
| 決算規模 | 153,003 | 44,408 | 2,572,729 | 21,995 | 116,401 | 279,801 | 9,092 | 255,379 | 25,916 | 177,392 | 172,066 | 3,828,182 | 3,843,039 | 14,857 | 0.4 | |
| 地方債現在高 | 1,342,524 | 521,213 | 23,386,264 | 149,235 | 1,000,904 | 2,832,552 | 21,345 | 1,482,779 | 205,168 | 553,882 | 630,388 | 32,126,254 | 33,422,659 | 1,296,405 | 3.9 | |
| 職員数 | 1 | 1 | 14 | 0 | 1 | 2 | 0 | 4 | 0 | 0 | 1 | 24 | 24 | 0 | 0.0 | |
| 再掲 | 収益繰入金 | 70,512 | 12,464 | 1,011,964 | 12,951 | 67,677 | 141,416 | 3,372 | 91,858 | 16,022 | 66,031 | 71,448 | 1,565,715 | 1,694,185 | 128,470 | 7.6 |
| | うち基準内 | 55,016 | 12,236 | 1,011,964 | 11,444 | 49,039 | 100,398 | 419 | 50,042 | 15,457 | 3,900 | 3,333 | 1,313,248 | 1,414,916 | 101,668 | 7.2 |
| | うち基準外 | 15,496 | 228 | 0 | 1,507 | 18,638 | 41,018 | 2,953 | 41,816 | 565 | 62,131 | 68,115 | 252,467 | 279,269 | 26,802 | 9.6 |
| | 資本繰入金 | 35,170 | 23,683 | 425,610 | 724 | 17,317 | 5,324 | 4,467 | 117,965 | 3,678 | 98,935 | 88,090 | 820,963 | 697,235 | 123,728 | 17.7 |
| | うち基準内 | 8,732 | 1,103 | 17,444 | 516 | 0 | 5,324 | 1,080 | 3,157 | 338 | 11,488 | 8,345 | 57,527 | 55,326 | 2,201 | 4.0 |
| | うち基準外 | 26,438 | 22,580 | 408,166 | 208 | 17,317 | 0 | 3,387 | 114,808 | 3,340 | 87,447 | 79,745 | 763,436 | 641,909 | 121,527 | 18.9 |
| 行政区域内人口 | 36,620 | 26,302 | 48,297 | 24,946 | 33,536 | 16,795 | 1,134 | 13,441 | 26,434 | 728 | 596 | 228,829 | 231,801 | 2,972 | 1.3 | |
| 処理区域内人口 | 1,764 | 451 | 30,751 | 160 | 1,159 | 2,947 | 58 | 3,664 | 234 | 678 | 573 | 42,439 | 42,799 | 360 | 0.8 | |
| 普及率 | 4.8 | 1.7 | 63.7 | 0.6 | 3.5 | 17.5 | 5.1 | 27.3 | 0.9 | 93.1 | 96.1 | 18.5 | 18.5 | - | 0.0 | |