

費用構成表

(単位：円)

項目	平成29年度	平成30年度	令和元年度	令和2年度	令和3年度
職員給与費	197,257,735	225,670,909	228,676,829	213,386,368	165,501,284
委託料	184,454,758	180,636,252	201,935,588	209,332,091	228,231,247
修繕費	92,388,097	87,076,383	77,486,344	81,269,301	90,642,771
工事請負費	0	0	2,015,000	12,987,000	50,849,300
量水器取替補修費	27,762,514	20,343,455	33,455,313	18,125,377	14,303,076
路面復旧費	2,304,000	4,082,000	1,587,500	1,081,000	1,863,950
動力費	42,479,798	44,689,240	44,590,194	38,389,125	26,523,195
薬品費	8,456,897	8,713,647	6,870,030	9,365,718	8,153,434
材料費	3,755,822	2,674,987	2,440,990	2,306,480	2,384,325
受水費	703,314,916	710,086,060	699,431,646	733,907,638	725,670,214
減価償却費	769,312,828	777,186,237	787,897,960	811,030,033	824,611,333
支払利息	49,010,322	40,975,071	33,531,265	27,232,389	21,168,485
その他	79,785,798	76,212,382	80,140,286	291,561,172	72,791,689
小計(A)	2,160,283,485	2,178,346,623	2,200,058,945	2,449,973,692	2,232,694,303
受託工事費	8,115,623	8,354,545	8,167,656	8,015,912	8,042,158
材料売却原価	0	0	0	0	0
不用品売却原価	0	1,355,348	0	0	0
特別損失	0	0	0	0	7,522,050
費用合計	2,168,399,108	2,188,056,516	2,208,226,601	2,457,989,604	2,248,258,511
長期前受金戻入(B)	347,220,837	347,388,494	360,929,790	370,533,578	370,392,567
給水原価(A)-(B)	1,813,062,648	1,830,958,129	1,839,129,155	2,079,440,114	1,862,301,736